

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 8

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

**98TH General Assembly (2015)
First Regular Session**

DEPARTMENT OF PUBLIC SAFETY
Office of the Director
Section 8.005

(Book 1, pg. 48)

The Office of the Director provides support and coordination to the other divisions, administers several federal and state grant programs and includes the Office of Homeland Security, the MO Office of Victims of Crime, Crime Victims' Compensation and the Peace Office Standards and Training program.

Legal Basis: Section 650.005, RSMo

Funding Sources: General Revenue (0101)

Federal: DPS-Juvenile Accountability Incentive Block Grant, Department of Public Safety-Federal (0152), Justice Assistance Grant Program (0782), DPS Federal Homeland Security Fund (0193), and the Department of Public Safety - Juvenile Accountability Incentive Block Grant (0121)

Other: Antiterrorism (0759), Crime Victims' Compensation (0681), Missouri Crime Prevention Information and Programming (0253), Missouri Data Exchange (0867), Services to Victims (0592), MODEX Fund (0867), and the MoSMART Fund (0761)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	8094	DIRECTOR ADMIN E&E-0101	EE		(849)			(849)	
Reallocation	1097	DIRECTOR ADMIN PS-0101	PS	(0.02)					
Reallocation	1429	DIRECTOR ADMIN E&E-0152	EE			(54,000)		(54,000)	
Reallocation	1603	DIRECTOR ADMIN PS-0121	PS	(0.11)		(4,000)		(4,000)	
Reallocation	2248	DIRECTOR ADMIN PS-0782	PS	0.05		2,000		2,000	
Reallocation	2250	DIRECTOR ADMIN E&E-0782	EE			54,000		54,000	
Reallocation	4340	DIRECTOR ADMIN PS-0152	PS	0.06		2,000		2,000	
Reallocation	7115	HOMELAND SECURITY GRNT PS-0193	PS			(500,000)		(500,000)	
Reallocation	7116	HOMELAND SECURITY GRANTS-0193	EE			500,000		500,000	
Reallocation	7116	HOMELAND SECURITY GRANTS-0193	PD			(500,000)		(500,000)	
Reallocation	8562	DRUG TASK FORCES-0101	PD		25,000			25,000	
Reallocation	8779	DRUG TASK FORCES PS-0101	PS	0.02	(25,000)			(25,000)	
Reallocation	8798	MODEX E&E-0867	EE				350,000	350,000	
Reduction	4340	DIRECTOR ADMIN PS-0152	PS			(206)		(206)	
Reduction	7115	HOMELAND SECURITY GRNT PS-0193	PS	(2.00)		(256,837)		(256,837)	
Reduction	7116	HOMELAND SECURITY GRANTS-0193	EE			(480,000)		(480,000)	
Reduction	7116	HOMELAND SECURITY GRANTS-0193	PD			(8,400,000)		(8,400,000)	
		DEPARTMENT CHANGES		(2.00)	(849)	(9,637,043)	350,000	(9,287,892)	
DRAFT HCS CHANGES									
Reduction	8094	DIRECTOR ADMIN E&E-0101	EE		(16,562)			(16,562)	
		DRAFT HCS CHANGES			(16,562)			(16,562)	
		TOTAL CHANGES		(2.00)	(17,411)	(9,637,043)	350,000	(9,304,454)	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005										
DIRECTOR - ADMIN - 81313C										
CORE										
PERSONAL SERVICES	2,932,114	64.49	4,193,806	70.80	3,411,763	68.80	3,411,763	68.80	3,411,763	68.80
GENERAL REVENUE	696,606	13.73	787,762	19.22	762,762	19.22	762,762	19.22	762,762	19.22
FEDERAL FUNDS	1,754,692	36.64	2,806,784	37.72	2,049,741	35.72	2,049,741	35.72	2,049,741	35.72
OTHER FUNDS	480,816	14.12	599,260	13.86	599,260	13.86	599,260	13.86	599,260	13.86
EXPENSE & EQUIPMENT	3,141,098	0.00	3,968,363	0.00	4,337,514	0.00	4,337,514	0.00	4,320,952	0.00
GENERAL REVENUE	83,014	0.00	149,247	0.00	148,398	0.00	148,398	0.00	131,836	0.00
FEDERAL FUNDS	1,519,088	0.00	1,912,806	0.00	1,932,806	0.00	1,932,806	0.00	1,932,806	0.00
OTHER FUNDS	1,538,996	0.00	1,906,310	0.00	2,256,310	0.00	2,256,310	0.00	2,256,310	0.00
PROGRAM-SPECIFIC	23,983,242	0.00	41,312,700	0.00	32,437,700	0.00	32,437,700	0.00	32,437,700	0.00
GENERAL REVENUE	1,905,064	0.00	1,440,100	0.00	1,465,100	0.00	1,465,100	0.00	1,465,100	0.00
FEDERAL FUNDS	22,078,158	0.00	39,871,600	0.00	30,971,600	0.00	30,971,600	0.00	30,971,600	0.00
OTHER FUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$30,056,454	64.49	\$49,474,869	70.80	\$40,186,977	68.80	\$40,186,977	68.80	\$40,170,415	68.80

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	21,704	0.00	21,704	0.00	21,704	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,739	0.00	3,739	0.00	3,739	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,132	0.00	15,132	0.00	15,132	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005										
DIRECTOR - ADMIN - 81313C										
Pay Plan FY15-Cost to Continue - 0000014										
PERSONAL SERVICES	0	0.00	0	0.00	21,704	0.00	21,704	0.00	21,704	0.00
OTHER FUNDS	0	0.00	0	0.00	2,833	0.00	2,833	0.00	2,833	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,704	0.00	\$21,704	0.00	\$21,704	0.00

Cost to continue the FY 2015 pay plan.

Mo Interop Center Fund Switch - 1812001

PERSONAL SERVICES	0	0.00	0	0.00	170,000	0.00	170,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	170,000	0.00	170,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$170,000	0.00	\$170,000	0.00	\$0	0.00

Due to the reduction in Federal Homeland Security funding it is necessary to fund switch the Director and Assistant Director of the Missouri Interoperability Center to general revenue. Their main duties involve assisting local agencies with access to and technical assistance regarding MOSWIN (the Missouri Statewide Interoperability Network). There are currently over 700 local agencies using MOSWIN and approximately 19,000 radios.

CORP SECURITY ADVISORS - 1812003

PERSONAL SERVICES	0	0.00	0	0.00	43,260	1.00	43,260	1.00	43,260	1.00
GENERAL REVENUE	0	0.00	0	0.00	43,260	1.00	43,260	1.00	43,260	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,099	0.00	15,099	0.00	15,099	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005										
DIRECTOR - ADMIN - 81313C										
CORP SECURITY ADVISORS - 1812003										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,099	0.00	15,099	0.00	15,099	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,099	0.00	15,099	0.00	15,099	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,359	1.00	\$58,359	1.00	\$58,359	1.00

In the 2014 session legislation was passed (SB626 & SB852) making DPS the sole authority to regulate and license all corporate security advisors (590.750). In addition, this act provides that the authority and jurisdiction of a corporate security advisor is only limited by the geographical limits of the state unless the advisor's license is recognized by another state or the federal government. This NDI funds one fee and related expenses.

MOSMART Spending Authority - 1812004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100	0.00	\$100	0.00

Provides spending authority for the MOSMART fund which is currently unappropriated, but contains a fund balance. Funds are used to support the drug task forces.

TOTAL - DIRECTOR - ADMIN	\$30,056,454	64.49	\$49,474,869	70.80	\$40,437,040	69.80	\$40,437,140	69.80	\$40,250,578	69.80
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Juvenile Justice Delinquency Prevention Program
Section 8.010

(Book 1, pg. 89)

The Juvenile Justice Delinquency Prevention Program utilizes federal funds to support activities reducing/preventing juvenile delinquency. Federal funding comes from Title II formula grants, Title V Community Prevention grants, and Enforcing Underage Drinking Laws Grants.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	1377	JUV JUS DELINQUENCY PREV-0152	PD			(400,000)		(400,000)	
		DEPARTMENT CHANGES				(400,000)		(400,000)	
GOVERNOR CHANGES									
Reduction	9140	AT-RISK EDUCATN PILOT PRG-0101	PD		(1,000,000)			(1,000,000)	
		GOVERNOR CHANGES			(1,000,000)			(1,000,000)	
		TOTAL CHANGES			(1,000,000)	(400,000)		(1,400,000)	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010										
JUV. JUSTICE DELINQUENCY PREV - 81335C										
CORE										
EXPENSE & EQUIPMENT	14,899	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
FEDERAL FUNDS	14,899	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC	663,360	0.00	2,217,550	0.00	1,817,550	0.00	817,550	0.00	817,550	0.00
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	663,360	0.00	1,217,550	0.00	817,550	0.00	817,550	0.00	817,550	0.00
TOTAL	\$678,259	0.00	\$2,240,042	0.00	\$1,840,042	0.00	\$840,042	0.00	\$840,042	0.00

TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$678,259	0.00	\$2,240,042	0.00	\$1,840,042	0.00	\$840,042	0.00	\$840,042	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Juvenile Justice Accountability Incentive Block Grant Program
Section 8.015

(Book 1, pg. 97)

The Juvenile Justice Accountability Incentive Block Grant program is designed to promote greater accountability for juvenile offenders in the juvenile justice system. 75% of the funds received by the state (after admin costs not to exceed 5%) will be passed through to local units of government by formula considering the unit's total law enforcement expenditures (2/3rds) and Part I crimes (1/3rd). Recipients designate which of 12 purpose areas the funds they receive will be targeted toward (e.g. construction of juvenile detention facilities, gun courts, drug courts, probation programs, hiring prosecutors, provision of technology, accountability based sanctions, etc.). The remaining 25% is distributed through a competitive grant process to units of local government, state agencies, or non-profit agencies serving juveniles.

Legal Basis: Section 650.005, RSMo; Public Law 105-119

Funding Source: Federal: Department of Public Safety - Juvenile Accountability Incentive Block Grant (0121)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	1584	JUV JUS ACCTABILITY GRANT-0121		PD		(96,000)		(96,000)	
		DEPARTMENT CHANGES				(96,000)		(96,000)	
		TOTAL CHANGES				(96,000)		(96,000)	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015										
JUV JUSTICE ACCTABILITY GRANT - 81336C										
CORE										
EXPENSE & EQUIPMENT	0	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00
FEDERAL FUNDS	0	0.00	9,625	0.00	9,625	0.00	9,625	0.00	9,625	0.00
PROGRAM-SPECIFIC	532,189	0.00	686,375	0.00	590,375	0.00	590,375	0.00	590,375	0.00
FEDERAL FUNDS	532,189	0.00	686,375	0.00	590,375	0.00	590,375	0.00	590,375	0.00
TOTAL	\$532,189	0.00	\$696,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$532,189	0.00	\$696,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Narcotics Control Assistance/Justice Assistance Grants Program
Section 8.020

(Book 1, pg. 104)

The Narcotics Control Assistance Program utilizes federal Edward Byrne Memorial State & Local Law Enforcement Grant funds from the U.S. Department of Justice to provide financial assistance to state and local units of government for programs that improve the enforcement of state and local drug laws and to improve the functioning of the criminal justice system with emphasis on narcotics and violent crime. The Byrne portion of the combined grant requires a 25% match and the LLEBG portion requires a 10% match. Local Law Enforcement Block Grant (LLEBG) Program funds are used to procure equipment for local law enforcement agencies. Qualifying equipment includes vehicles, radios, cellular phones, protective vests, protective clothing, computer software, security devices, locks, lab/forensic equipment or system improvement equipment. Grant awards are for less than \$10,000. Awards of \$10,000 or more are made directly to the local law enforcement agency by the Department of Justice. John R. Justice grants fund the repayment of student loans for prosecutors and public defenders in exchange for service commitment (three years in their current field).

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152), and the Justice Assistance Grant Program Fund (0782)

CORE ADJUSTMENTS:

None

Regular House Bills

TOTAL - NARCOTICS CONTROL ASSISTANCE	\$4,432,607	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00	\$4,680,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Deputy Sheriff Salary Supplementation
Section 8.025

(Book 1, pg. 118)

The "Deputy Sheriff Salary Supplementation Fund" consists of moneys collected from charges for service received by county sheriffs under subsection 4 of section 57.280. The money in the fund will be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs. The state treasurer will be the custodian of the fund and may approve disbursements from the fund in accordance with sections 30.170 and 30.180. The Missouri sheriff methamphetamine relief taskforce created under section 650.350 will administer the fund.

Sheriffs receive ten dollars for the service of any summons, writ, subpoena, or other order of the court in addition to the charge for such service that each sheriff receives. Moneys received by the sheriffs are paid into the county treasury and the county treasurer makes such money payable to the State Treasurer. The State Treasurer deposits such moneys into the Deputy Sheriff Salary Supplementation Fund.

Legal Basis: Sections 57.278 & 57.280, RSMo

Funding Source: Other: Deputy Sheriff Salary Supplementation Fund (0913)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	8707	DEVELOP CCW ISSUANCE SYS-0101	PD		(650,000)			(650,000)	
		DEPARTMENT CHANGES			(650,000)			(650,000)	
		TOTAL CHANGES			(650,000)			(650,000)	
GOVERNOR CHANGES									
Reduction	9118	SCHOOL SAFETY GRANTS-0101	PD		(4,100,000)			(4,100,000)	
		GOVERNOR CHANGES			(4,100,000)			(4,100,000)	
		TOTAL CHANGES			(4,750,000)			(4,750,000)	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025										
MOSMART - 81360C										
CORE										
PROGRAM-SPECIFIC	4,601,259	0.00	9,500,000	0.00	9,500,000	0.00	5,400,000	0.00	5,400,000	0.00
GENERAL REVENUE	0	0.00	4,100,000	0.00	4,100,000	0.00	0	0.00	0	0.00
OTHER FUNDS	4,601,259	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00	5,400,000	0.00
TOTAL	\$4,601,259	0.00	\$9,500,000	0.00	\$9,500,000	0.00	\$5,400,000	0.00	\$5,400,000	0.00

DSSSF Increased Authority - 1812002

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00

Increased spending authority in the Deputy Sheriff Salary Supplemental Fund will allow the MOSMART Board to award increased funding.

TOTAL - MOSMART	\$4,601,259	0.00	\$9,500,000	0.00	\$11,300,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
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Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025										
GRANTS TO SHERIFFS-CCW SYSTEM - 81368C										
CORE										
PROGRAM-SPECIFIC	1,992,111	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,992,111	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,992,111	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - GRANTS TO SHERIFFS-CCW SYSTEM	\$1,992,111	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Local Law Enforcement Cyber Crimes Task Forces
Section 8.030

(Book 1, pg. 135)

This section provides operating grants to local law enforcement cyber crime task forces.

Legal Basis: Section 650.120, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2941	INTERNET SEX CRIME PS-0101	PS		(24,000)			(24,000)	
Reallocation	2951	INTERNET SEX CRIME E&E-0101	PD		24,000			24,000	
		DEPARTMENT CHANGES			0			0	
		TOTAL CHANGES			0			0	

GOVERNOR CHANGES

Language – Recommends 5% for grant administration

DRAFT HCS CHANGES

Language – Same as last year (3% for admin)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.030										
INTERNET SEX CRIMES TSF GRANTS - 81356C										
CORE										
PERSONAL SERVICES	10,068	0.26	41,715	0.00	17,715	0.00	17,715	0.00	17,715	0.00
GENERAL REVENUE	10,068	0.26	41,715	0.00	17,715	0.00	17,715	0.00	17,715	0.00
EXPENSE & EQUIPMENT	2,858	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00
GENERAL REVENUE	2,858	0.00	3,285	0.00	3,285	0.00	3,285	0.00	3,285	0.00
PROGRAM-SPECIFIC	1,427,347	0.00	1,455,000	0.00	1,479,000	0.00	1,479,000	0.00	1,479,000	0.00
GENERAL REVENUE	1,427,347	0.00	1,455,000	0.00	1,479,000	0.00	1,479,000	0.00	1,479,000	0.00
TOTAL	\$1,440,273	0.26	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

TOTAL - INTERNET SEX CRIMES TSF GRANT	\$1,440,273	0.26	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – State Services to Victims Program
Section 8.035

(Book 1, pg. 143)

The State Services to Victims Program contracts with local units of government and not-for-profit agencies for the provision of victim services. Typical grant recipients include sheriff and police departments, prosecutors, juvenile courts, domestic violence shelters, rape crisis centers, and child abuse treatment programs. Service providers offer victims crisis intervention and emergency services, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

Legal Basis: Sections 595.045, 595.050, 595.055, 595.100 & 595.105, RSMo

Funding Sources: Other: Services to Victims Fund (0592) & Crime Victims' Compensation (0681)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 8866 STATE SERVICES TO VICTIMS-0592	PD				(350,000)	(350,000)	
DEPARTMENT CHANGES					(350,000)	(350,000)	
TOTAL CHANGES					(350,000)	(350,000)	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035										
STATE SERVICES TO VICTIMS - 81342C										
CORE										
PROGRAM-SPECIFIC	3,467,489	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
OTHER FUNDS	3,467,489	0.00	4,000,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL	\$3,467,489	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00
TOTAL - STATE SERVICES TO VICTIMS	\$3,467,489	0.00	\$4,000,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Victims of Crime Program
Section 8.040

(Book 1, pg. 151)

The Victims of Crime Act was passed by Congress in 1984 with the intent of providing high quality services related to the emotional healing and recovery of crime victims. Grant funds support agencies that provide direct services and on-going support to victims of violent crime. This grant program requires a 20% match which may be funding or in-kind services. The state must apportion 10% of its total allocation towards four priority categories: domestic violence, sexual assault, child abuse and the underserved. Services provided with these funds include 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy and emergency transportation.

Legal Basis: Sections 650.005 & 650.310, RSMo; 42 U.S.C. 10601

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

None

Regular House Bills

2/25/15 5:37 Page 11 of 86
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Violence Against Women Program
Section 8.045

(Book 1, pg. 159)

The STOP Violence Against Women Grant Program utilizes federal funding to develop and strengthen the criminal justice system's response to violence against women and to support and enhance services for women who are victims of a crime. Typical recipients of these grant funds include law enforcement agencies, prosecution offices, victim services groups and the courts. Grant funds awarded through a competitive bid process are used for training law enforcement, judges, prosecutors and other court personnel regarding proper response to violent crimes against women; for developing and implementing more effective police, court and prosecution policies, protocols, orders and services affecting women who are victims of crime; developing or enhancing domestic violence shelters, rape crisis centers, anti-stalking programs and programs for victims who are elderly and/or disabled; and training sexual assault forensic examiners how to collect, preserve and analyze evidence related to a sexual assault.

Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services agencies, and 5% to court initiatives and remaining 15% is at the department's discretion. A 25% cash or in-kind match is required on the total project cost.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

None

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045										
VIOLENCE AGAINST WOMEN (FED) - 81344C										
CORE										
EXPENSE & EQUIPMENT	22,444	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00
FEDERAL FUNDS	22,444	0.00	9,262	0.00	9,262	0.00	9,262	0.00	9,262	0.00
PROGRAM-SPECIFIC	2,046,175	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00
FEDERAL FUNDS	2,046,175	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00	2,584,970	0.00
TOTAL	\$2,068,619	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,068,619	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00	\$2,594,232	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Crime Victims Compensation Program
Section 8.050

(Book 1, pg. 171)

The CVC program compensates victims of violent crime who have suffered physical or psychological injury as a direct result of a violent crime. If the victim dies as a result of the crime, the program helps the victim's dependents. Benefits per claimant are limited to a total award of \$25,000 payable for medical costs, counseling, lost wages, funeral expenses, and support of dependent survivors. The CVC program is the payer of last resort (after insurance proceeds or restitution payments). Federal funds are grant dollars from the US Department of Justice.

This section also supports the cost of sexual assault forensic examinations (the GR line item) for victims of assault or abuse occurring in MO (Sexual Assault Forensic Examination Program).

Legal Basis: Section 595.015, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Labor and Industrial Relations - Crime Victims - Federal (0191)

Other: Crime Victims' Compensation (0681)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	4052	CRIME VICTIMS COMP-0191	PD		500,000		500,000	
		DEPARTMENT CHANGES			500,000		500,000	
GOVERNOR CHANGES								
Reduction	8974	FORNSIC EXAMS-CHILD ABUSE-0101	EE	(1,452,000)			(1,452,000)	
		GOVERNOR CHANGES		(1,452,000)			(1,452,000)	
DRAFT HCS CHANGES								
Reduction	8974	FORNSIC EXAMS-CHILD ABUSE-0101	EE	1,452,000			1,452,000	
		DRAFT HCS CHANGES		1,452,000			1,452,000	
		TOTAL CHANGES		0	500,000		500,000	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050										
CRIME VICTIMS COMP - 81352C										
CORE										
EXPENSE & EQUIPMENT	0	0.00	1,452,000	0.00	1,452,000	0.00	0	0.00	1,452,000	0.00
GENERAL REVENUE	0	0.00	1,452,000	0.00	1,452,000	0.00	0	0.00	1,452,000	0.00
PROGRAM-SPECIFIC	5,887,572	0.00	9,837,329	0.00	10,337,329	0.00	10,337,329	0.00	10,337,329	0.00
GENERAL REVENUE	1,402,669	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
FEDERAL FUNDS	2,028,080	0.00	3,400,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
OTHER FUNDS	2,456,823	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$5,887,572	0.00	\$11,289,329	0.00	\$11,789,329	0.00	\$10,337,329	0.00	\$11,789,329	0.00
TOTAL - CRIME VICTIMS COMP										
	\$5,887,572	0.00	\$11,289,329	0.00	\$11,789,329	0.00	\$10,337,329	0.00	\$11,789,329	0.00

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – National Forensic Sciences Improvement Act Program
Section 8.055

(Book 1, pg. 178)

The Paul Coverdell National Forensic Sciences Improvement Act grant provides for the improvement of the quality, timeliness and credibility of forensic science services for criminal justice purposes. The grant program supports crime labs and medical examiner's offices based on population and crime statistics. The program supports funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training.

This grant is 100% funded by the US National Institute of Justice. There is no match requirement.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.055												
NATL FORENSIC IMPRV PROGRAM - 81350C												
CORE												
PROGRAM-SPECIFIC	64,809	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00		
FEDERAL FUNDS	64,809	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00		
TOTAL	\$64,809	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00		

TOTAL - NATL FORENSIC IMPRV PROGRAM	\$64,809	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – State Forensic Laboratory Program (MO Crime Lab Upgrade Program)
Section 8.060

(Book 1, pg. 187)

The Missouri Crime Laboratory Upgrade Program distributes State Forensic Laboratory Funds to crime labs around the state. Funds can be used for equipment, capital improvements and operating expenses. Funds are provided to the regional crime labs based upon a per capita formula and must be matched dollar for dollar with funds collected by the labs for services provided to local agencies. The participating crime labs are located in Kansas City (KC Police Dept.), St. Louis County (Police Dept.), St. Charles County, Independence, St. Louis City (Metro PD) and the Highway Patrol's Labs.

The State Forensic Lab Fund revenues come from an annual deposit of \$250,000 by the Director of Revenue (part of \$7.50 court cost) and surcharge of \$150 in all criminal cases for any violation of chapter 195 in which a crime laboratory makes analysis of a controlled substance. Subject to appropriations, such funds are distributed by the Department of Public Safety to the crime laboratories (registered with the federal Drug Enforcement Agency or the Missouri Department of Health and Senior Services) serving the courts of this state making analysis of a controlled substance or analysis of blood, breath or urine in relation to a court proceeding.

Legal Basis: Sections 488.029 & 595.045, RSMo

Funding Source: Other: State Forensic Laboratory Fund (0591)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060										
STATE FORENSIC LABS - 81346C										
CORE										
EXPENSE & EQUIPMENT	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
OTHER FUNDS	0	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC	339,892	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
OTHER FUNDS	339,892	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	\$339,892	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

TOTAL - STATE FORENSIC LABS	\$339,892	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00
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DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Residential Substance Abuse Treatment Program
Section 8.065

(Book 1, pg. 197)

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists state and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities and in creating and maintaining community-based aftercare services for offenders. There is a 25% matching requirement.

Legal Basis: Section 650.005, RSMo

Funding Source: Federal: Department of Public Safety - Federal (0152)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.065											
RESIDENTIAL SUBSTANCE ABUSE - 81347C											
CORE											
PROGRAM-SPECIFIC	401,119	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
FEDERAL FUNDS	401,119	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	\$401,119	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	
TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$401,119	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Peace Officer Standards & Training Program (POST)
Section 8.070

(Book 1, pg. 206)

The POST program was established in 1979. The program is a regulatory agency responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers.

This section utilizes Peace Officer Standards & Training Commission Fund monies (from a \$1 surcharge assessed in certain criminal cases) to pay a portion of the cost of continuing education for peace and reserve officers, bailiffs, and law enforcement training instructors employed by participating agencies. Funds are distributed based on a formula (11 CSR 75-16.010) determined by the Peace Officer Standards & Training Commission (9 unpaid members appointed by the Governor).

Legal Basis: Section 488.5336 & Chapter 590, RSMo

Funding Source: Other: Peace Officer Standards and Training Commission Fund (0281)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.070											
POST TRAINING - 81348C											
CORE											
PROGRAM-SPECIFIC	1,272,335	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
OTHER FUNDS	1,272,335	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL	\$1,272,335	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	
TOTAL - POST TRAINING	\$1,272,335	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	

DEPARTMENT OF PUBLIC SAFETY
Office of the Director – Missouri Public Safety Officer Medal of Valor Act
Section [REDACTED]

(N/A)

The Missouri Public Safety Officer Medal of Valor Act (2004) establishes an 11 member board who meet one to three times annually to recommend names to the Governor of Missouri Public Safety Officers deemed worthy to receive the Missouri Public Safety Officer Medal of Valor. The board may make such recommendations only once annually, if at all, and may recommend no more than 7 medal recipients. Public Safety Officers include state and local firefighters, law enforcement officers, emergency personnel, corrections officers, court officers and civil defense officers. The funds requested will pay for the medals and other related expense and equipment.

Legal Basis: Section 650.450, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 00000											
MPS OFFICER MEDAL OF VALOR ACT - 81355C											
CORE											
EXPENSE & EQUIPMENT	316	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	316	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$316	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - MPS OFFICER MEDAL OF VALOR AC	\$316	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF PUBLIC SAFETY
Capitol Police
Section 8.075

(Book 1, pg. 213)

The Missouri Capitol Police are responsible for the physical security of state owned and leased property and for the safety of persons working in or visiting state owned facilities in Jefferson City. They also participate in criminal investigations, respond to calls for police service and enforce parking around state facilities. The Capitol Police also maintain a permanent protection detail at the Governor's mansion and include a K-9 explosives detection team.

Legal Basis: Section 8.177, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

DEPARTMENT CHANGES

None

GOVERNOR CHANGES

Language – Recommends 2% flex between PS and E&E approps

DRAFT HCS CHANGES

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.075											
CAPITOL POLICE - 81405C											
CORE											
PERSONAL SERVICES	1,238,603	32.74	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	
GENERAL REVENUE	1,238,603	32.74	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	1,273,727	32.00	
EXPENSE & EQUIPMENT	84,692	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00	
GENERAL REVENUE	84,692	0.00	84,796	0.00	84,796	0.00	84,796	0.00	84,796	0.00	
TOTAL	\$1,323,295	32.74	\$1,358,523	32.00	\$1,358,523	32.00	\$1,358,523	32.00	\$1,358,523	32.00	

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	6,867	0.00	6,867	0.00	6,867	0.00	
GENERAL REVENUE	0	0.00	0	0.00	6,867	0.00	6,867	0.00	6,867	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$6,867	0.00	\$6,867	0.00	\$6,867	0.00	

Cost to continue the FY 2015 pay plan.

MCP Patrol Vehicle - 1812021

EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,475	0.00	0	0.00	25,475	0.00	
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Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.075											
CAPITOL POLICE - 81405C											
MCP Patrol Vehicle - 1812021											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,475	0.00	0	0.00	25,475	0.00	
GENERAL REVENUE	0	0.00	0	0.00	25,475	0.00	0	0.00	25,475	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$25,475	0.00	\$0	0.00	\$25,475	0.00	
Police package patrol vehicle to replace older model patrol vehicle.											

TOTAL - CAPITOL POLICE	\$1,323,295	32.74	\$1,358,523	32.00	\$1,390,865	32.00	\$1,365,390	32.00	\$1,390,865	32.00	
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**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Administration
Section 8.080**

(Book 1, pg. 227)

This section provides funding for the various administrative functions of the MO State Highway Patrol including administrative staff, budget & procurement, construction & maintenance, human resources, motor equipment, professional standards, public information, and research & development.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Criminal Record System (0671), Gaming Commission (0286), Missouri State Water Patrol (0400), State Highways and Transportation Department (0644)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.080											
SHP ADMINISTRATION - 81510C											
CORE											
PERSONAL SERVICES	5,676,983	121.17	6,219,819	115.00	6,219,819	115.00	6,219,819	115.00	6,219,819	115.00	
GENERAL REVENUE	186,658	3.95	249,551	6.00	249,551	6.00	249,551	6.00	249,551	6.00	
FEDERAL FUNDS	17,986	0.79	46,949	1.00	46,949	1.00	46,949	1.00	46,949	1.00	
OTHER FUNDS	5,472,339	116.43	5,923,319	108.00	5,923,319	108.00	5,923,319	108.00	5,923,319	108.00	
EXPENSE & EQUIPMENT	365,756	0.00	442,324	0.00	442,324	0.00	442,324	0.00	442,324	0.00	
GENERAL REVENUE	3,157	0.00	3,361	0.00	3,361	0.00	3,361	0.00	3,361	0.00	
FEDERAL FUNDS	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00	
OTHER FUNDS	362,599	0.00	427,391	0.00	427,391	0.00	427,391	0.00	427,391	0.00	
PROGRAM-SPECIFIC	1,964,983	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	
FEDERAL FUNDS	1,964,983	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	
TOTAL	\$8,007,722	121.17	\$9,248,571	115.00	\$9,248,571	115.00	\$9,248,571	115.00	\$9,248,571	115.00	

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	33,531	0.00	33,531	0.00	33,531	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1,347	0.00	1,347	0.00	1,347	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	253	0.00	253	0.00	253	0.00	
OTHER FUNDS	0	0.00	0	0.00	31,931	0.00	31,931	0.00	31,931	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$33,531	0.00	\$33,531	0.00	\$33,531	0.00	

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.080											
SHP ADMINISTRATION - 81510C											
Salary Grid Adjustment - 1812051											
PERSONAL SERVICES	0	0.00	0	0.00	3,372	0.00	3,372	0.00	1,686	0.00	
OTHER FUNDS	0	0.00	0	0.00	3,372	0.00	3,372	0.00	1,686	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$3,372	0.00	\$3,372	0.00	\$1,686	0.00	
Provides funding for one-step increase for eligible members and communication personnel											

TOTAL - SHP ADMINISTRATION	\$8,007,722	121.17	\$9,248,571	115.00	\$9,285,474	115.00	\$9,285,474	115.00	\$9,283,788	115.00	
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Fringe Benefits
Section 8.085

(Book 1, pg. 237)

This section provides funding for the fringe benefit costs associated with the employees of the MO State Highway Patrol. These benefits include health & life insurance, retirement & long-term disability, workers compensation, and the Employee Assistance Program.

Legal Basis: Chapters 43 & 104, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Gaming Commission Fund (0286), State Highways & Transportation Fund (0644), Criminal Record System Fund (0671), Highway Patrol Academy Fund (0674), Highway Patrol's Motor Vehicle, Aircraft and Watercraft Revolving Fund (0695), DNA Profiling Analysis Fund (0772), Highway Patrol Traffic Records Fund (0758), MO State Water Patrol Fund (0400), and the Highway Patrol Inspection Fund (0297)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	4344	FRINGE BENEFITS PS-0101		PS	(459,641)			(459,641)	
Reduction	4347	FRINGE BENEFITS E&E-0101		EE	(8,325)			(8,325)	
		GOVERNOR CHANGES			(467,966)			(467,966)	
		TOTAL CHANGES			(467,966)			(467,966)	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.085											
FRINGE BENEFITS - 81515C											
CORE											
PERSONAL SERVICES	78,891,605	0.00	96,517,447	0.00	96,517,447	0.00	96,057,806	0.00	96,057,806	0.00	
GENERAL REVENUE	9,367,906	0.00	12,057,383 E	0.00	12,057,383 E	0.00	11,597,742 E	0.00	11,597,742 E	0.00	
FEDERAL FUNDS	1,431,605	0.00	3,798,616 E	0.00	3,798,616 E	0.00	3,798,616 E	0.00	3,798,616 E	0.00	
OTHER FUNDS	68,092,094	0.00	80,661,448 E	0.00	80,661,448 E	0.00	80,661,448 E	0.00	80,661,448 E	0.00	
EXPENSE & EQUIPMENT	7,045,957	0.00	8,184,742	0.00	8,184,742	0.00	8,176,417	0.00	8,176,417	0.00	
GENERAL REVENUE	878,323	0.00	958,032 E	0.00	958,032 E	0.00	949,707 E	0.00	949,707 E	0.00	
FEDERAL FUNDS	43,487	0.00	156,492 E	0.00	156,492 E	0.00	156,492 E	0.00	156,492 E	0.00	
OTHER FUNDS	6,124,147	0.00	7,070,218 E	0.00	7,070,218 E	0.00	7,070,218 E	0.00	7,070,218 E	0.00	
TOTAL	\$85,937,562	0.00	\$104,702,189	0.00	\$104,702,189	0.00	\$104,234,223	0.00	\$104,234,223	0.00	

Fringe Benefit Increases - 1812052

PERSONAL SERVICES	0	0.00	0	0.00	4,974	0.00	4,974	0.00	4,974	0.00	
OTHER FUNDS	0	0.00	0	0.00	4,974 E	0.00	4,974 E	0.00	4,974 E	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	42,107	0.00	42,107	0.00	42,107	0.00	
GENERAL REVENUE	0	0.00	0	0.00	22,821 E	0.00	22,821 E	0.00	22,821 E	0.00	
OTHER FUNDS	0	0.00	0	0.00	19,286 E	0.00	19,286 E	0.00	19,286 E	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$47,081	0.00	\$47,081	0.00	\$47,081	0.00	

This is for fringe benefit increases.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085										
FRINGE BENEFITS - 81515C										
Fringe Benefits New Employees - 1812054										
PERSONAL SERVICES	0	0.00	0	0.00	2,150,459	0.00	417,633	0.00	417,633	0.00
GENERAL REVENUE	0	0.00	0	0.00	631,081 E	0.00	51,760 E	0.00	51,760 E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	23,827 E	0.00	19,277 E	0.00	19,277 E	0.00
OTHER FUNDS	0	0.00	0	0.00	1,495,551 E	0.00	346,596 E	0.00	346,596 E	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	198,162	0.00	42,168	0.00	42,168	0.00
GENERAL REVENUE	0	0.00	0	0.00	56,146 E	0.00	5,237 E	0.00	5,237 E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,396 E	0.00	1,937 E	0.00	1,937 E	0.00
OTHER FUNDS	0	0.00	0	0.00	139,620 E	0.00	34,994 E	0.00	34,994 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,348,621	0.00	\$459,801	0.00	\$459,801	0.00

This is for fringe benefits for new employees and for cost to continue the FY15 pay plan.

TOTAL - FRINGE BENEFITS	\$85,937,562	0.00	\$104,702,189	0.00	\$107,097,891	0.00	\$104,741,105	0.00	\$104,741,105	0.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Enforcement Program
Section 8.090

(Book 1, pg. 254)

The Patrol's Enforcement Program includes the Division of Drug and Crime Control, Governor's Security Division, Gaming Division, Criminal Records and Identification Division, Traffic Division, Commercial Vehicle Enforcement Division, Field Operations Bureau, the MO Information Analysis Center (MIAC), and the Aircraft Division.

This section includes line itemed funding from State Highways & Transportation Department Funds for the statewide interoperable communications system.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152), and the Federal Drug Seizure Fund (0194)

Other: State Highways & Transportation Department Fund (0644), Gaming Commission Fund (0286), Highway Patrol's Motor Vehicle, Aircraft and Watercraft Revolving Fund (0695), Highway Patrol Traffic Records Fund (0758), Criminal Records System Fund (0671), and the MO State Water Patrol Fund (0400)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	1139	SHP ENFORCEMENT E&E-0101	EE		(55,100)			(55,100)	
One Time	1430	SHP ENFORCEMENT E&E-0644	EE				(35,500)	(35,500)	
One Time	8683	VEHICLE MAINT & REPR E&E-0695	EE				(159,000)	(159,000)	
		DEPARTMENT CHANGES			(55,100)		(194,500)	(249,600)	
GOVERNOR CHANGES									
Reduction	1134	SHP ENFORCEMENT PS-0101	PS	(2.00)	(139,440)			(139,440)	
Reduction	1139	SHP ENFORCEMENT E&E-0101	EE		(39,914)			(39,914)	
		GOVERNOR CHANGES		(2.00)	(179,354)			(179,354)	

Language – Recommends 10% flex between PS and E&E approps for GR, Federal and Highway Funds

DRAFT HCS CHANGES

Reduction	1134	SHP ENFORCEMENT PS-0101	PS		(29,629)			(29,629)	
		DRAFT HCS CHANGES			(29,629)			(29,629)	
		TOTAL CHANGES		(2.00)	(264,083)		(194,500)	(458,583)	

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090										
SHP ENFORCEMENT - 81520C										
CORE										
PERSONAL SERVICES	72,210,077	1,367.14	83,816,565	1,292.50	83,816,565	1,292.50	83,677,125	1,290.50	83,647,496	1,290.50
GENERAL REVENUE	8,412,557	133.68	10,160,210	139.00	10,160,210	139.00	10,020,770	137.00	9,991,141	137.00
FEDERAL FUNDS	1,777,172	39.78	5,182,230	13.00	5,182,230	13.00	5,182,230	13.00	5,182,230	13.00
OTHER FUNDS	62,020,348	1,193.68	68,474,125	1,140.50	68,474,125	1,140.50	68,474,125	1,140.50	68,474,125	1,140.50
EXPENSE & EQUIPMENT	17,480,228	0.00	22,070,246	0.00	21,820,646	0.00	21,780,732	0.00	21,780,732	0.00
GENERAL REVENUE	795,344	0.00	988,588	0.00	933,488	0.00	893,574	0.00	893,574	0.00
FEDERAL FUNDS	3,766,684	0.00	5,383,772	0.00	5,383,772	0.00	5,383,772	0.00	5,383,772	0.00
OTHER FUNDS	12,918,200	0.00	15,697,886	0.00	15,503,386	0.00	15,503,386	0.00	15,503,386	0.00
PROGRAM-SPECIFIC	81,413	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GENERAL REVENUE	128	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	81,010	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
OTHER FUNDS	275	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	\$89,771,718	1,367.14	\$107,402,527	1,292.50	\$107,152,927	1,292.50	\$106,973,573	1,290.50	\$106,943,944	1,290.50

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	451,182	0.00	450,427	0.00	450,427	0.00
GENERAL REVENUE	0	0.00	0	0.00	54,029	0.00	53,274	0.00	53,274	0.00
FEDERAL FUNDS	0	0.00	0	0.00	27,943	0.00	27,943	0.00	27,943	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090											
SHP ENFORCEMENT - 81520C											
Pay Plan FY15-Cost to Continue - 0000014											
PERSONAL SERVICES	0	0.00	0	0.00	451,182	0.00	450,427	0.00	450,427	0.00	
OTHER FUNDS	0	0.00	0	0.00	369,210	0.00	369,210	0.00	369,210	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$451,182	0.00	\$450,427	0.00	\$450,427	0.00	

Cost to continue the FY 2015 pay plan.

Salary Grid Adjustment - 1812051

PERSONAL SERVICES	0	0.00	0	0.00	795,228	0.00	795,228	0.00	397,614	0.00	
GENERAL REVENUE	0	0.00	0	0.00	46,356	0.00	46,356	0.00	23,178	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	3,216	0.00	3,216	0.00	1,608	0.00	
OTHER FUNDS	0	0.00	0	0.00	745,656	0.00	745,656	0.00	372,828	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$795,228	0.00	\$795,228	0.00	\$397,614	0.00	

Provides funding for one-step increase for eligible members and communication personnel

Aircraft Training and Maint - 1812040

EXPENSE & EQUIPMENT	0	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	
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Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090										
SHP ENFORCEMENT - 81520C										
Aircraft Training and Maint - 1812040										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
OTHER FUNDS	0	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00
Funding for aircraft training and maintenance										

Addition of Troopers - 1812050

PERSONAL SERVICES	0	0.00	0	0.00	1,526,940	25.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	748,440	10.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	778,500	15.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	374,765	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	151,415	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	223,350	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,901,705	25.00	\$0	0.00	\$0	0.00

Addition of 25 troopers

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.090											
SHP ENFORCEMENT - 81520C											
High Risk Entry Vests - 1812045											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	85,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	85,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$85,000	0.00	\$0	0.00	\$0	0.00	
Purchase high risk ballistic entry vests for criminal investigators.											

Respirator Testing Equipment - 1812049											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	123,783	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	12,378	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	111,405	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$123,783	0.00	\$0	0.00	\$0	0.00	
Purchase new respirator testing equipment											

Vest/Uniform Allowance Increas - 1812042											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	276,200	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	22,700	0.00	0	0.00	0	0.00	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090										
SHP ENFORCEMENT - 81520C										
Vest/Uniform Allowance Increas - 1812042										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	276,200	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	253,500	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$276,200	0.00	\$0	0.00	\$0	0.00
Increase allowance for ballistic vest/uniform purchases										

Helicopter Equipment - 1812041

EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
Purchase FLIR and spotlight equip										

TOTAL - SHP ENFORCEMENT	\$89,771,718	1,367.14	\$107,402,527	1,292.50	\$111,341,025	1,317.50	\$108,674,228	1,290.50	\$108,246,985	1,290.50
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Water Patrol Division
Section 8.095

(Book 1, pg. 344)

HB 1868 (2010) merged the State Water Patrol into the State Highway Patrol. This new division of the Highway Patrol is responsible for enforcing the law on Missouri's major waterways which include 273,000 acres of lakes and over 8,000 miles of shoreline including 510 miles of the Mississippi River and 550 miles of the Missouri River. The Water Patrol has an underwater rescue and recovery operation; provides safety exhibits; inspects boats for proper safety equipment; investigates water related complaints, accidents and criminal activities; assists other law enforcement agencies; permits and patrols regattas, races, fishing tournaments, skiing exhibitions and other related events; administers first aid when necessary; and authorizes placement of navigational aids and regulatory markers and investigates any related obstructions.

The MO State Water Patrol Fund (MSWP) receives its revenues from boat registration fees (first \$2M collected goes to GR, rest to the MSWP).

Legal Basis: Chapter 306, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety-Federal (0152) and the Federal Drug Seizure Fund (0194)

Other: MO State Water Patrol Fund (0400)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES								
Reduction	1175	STATE WATER PATROL E&E-0101	EE	(160,000)			(160,000)	
		GOVERNOR CHANGES		(160,000)			(160,000)	
		TOTAL CHANGES		(160,000)			(160,000)	

Language – Recommends 10% flex between PS and E&E GR approps

DRAFT HCS CHANGES

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.095											
STATE WATER PATROL - 82005C											
CORE											
PERSONAL SERVICES	5,576,318	96.88	5,236,487	84.00	5,236,487	84.00	5,236,487	84.00	5,236,487	84.00	
GENERAL REVENUE	3,681,629	65.15	3,377,407	56.57	3,377,407	56.57	3,377,407	56.57	3,377,407	56.57	
FEDERAL FUNDS	423,749	8.51	272,730	4.00	272,730	4.00	272,730	4.00	272,730	4.00	
OTHER FUNDS	1,470,940	23.22	1,586,350	23.43	1,586,350	23.43	1,586,350	23.43	1,586,350	23.43	
EXPENSE & EQUIPMENT	2,682,593	0.00	3,220,741	0.00	3,220,741	0.00	3,060,741	0.00	3,060,741	0.00	
GENERAL REVENUE	193,537	0.00	387,251	0.00	387,251	0.00	227,251	0.00	227,251	0.00	
FEDERAL FUNDS	2,128,037	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00	2,243,490	0.00	
OTHER FUNDS	361,019	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	
PROGRAM-SPECIFIC	90	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	90	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$8,259,001	96.88	\$8,457,228	84.00	\$8,457,228	84.00	\$8,297,228	84.00	\$8,297,228	84.00	

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	28,238	0.00	28,238	0.00	28,238	0.00	
GENERAL REVENUE	0	0.00	0	0.00	18,213	0.00	18,213	0.00	18,213	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	1,471	0.00	1,471	0.00	1,471	0.00	
OTHER FUNDS	0	0.00	0	0.00	8,554	0.00	8,554	0.00	8,554	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$28,238	0.00	\$28,238	0.00	\$28,238	0.00	

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095										
STATE WATER PATROL - 82005C										
Salary Grid Adjustment - 1812051										
PERSONAL SERVICES	0	0.00	0	0.00	80,952	0.00	80,952	0.00	40,476	0.00
GENERAL REVENUE	0	0.00	0	0.00	64,944	0.00	64,944	0.00	32,472	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,560	0.00	4,560	0.00	2,280	0.00
OTHER FUNDS	0	0.00	0	0.00	11,448	0.00	11,448	0.00	5,724	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80,952	0.00	\$80,952	0.00	\$40,476	0.00

Provides funding for one-step increase for eligible members and communication personnel

Training and Dive Team Truck - 1812048

EXPENSE & EQUIPMENT	0	0.00	0	0.00	185,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	185,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$185,000	0.00	\$200,000	0.00	\$200,000	0.00

Training and purchase new dive team truck

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095										
STATE WATER PATROL - 82005C										
Boat Lift Replac and Maint - 1812046										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
Repair and replace boat lifts										

TOTAL - STATE WATER PATROL	\$8,259,001	96.88	\$8,457,228	84.00	\$8,801,418	84.00	\$8,606,418	84.00	\$8,565,942	84.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Gasoline Expenses
Section 8.100

(Book 1, pg. 366)

This section funds the purchase of gasoline necessary for the operation of the Patrol's vehicles and aircraft.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Other: Gaming Commission Fund (0286) & the State Highways and Transportation Department Fund (0644)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100										
GASOLINE PURCHASE - 81525C										
CORE										
EXPENSE & EQUIPMENT	6,236,711	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
GENERAL REVENUE	435,091	0.00	448,547	0.00	448,547	0.00	448,547	0.00	448,547	0.00
OTHER FUNDS	5,801,620	0.00	7,089,065	0.00	7,089,065	0.00	7,089,065	0.00	7,089,065	0.00
TOTAL	\$6,236,711	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00

Addition of Troopers - 1812050

EXPENSE & EQUIPMENT	0	0.00	0	0.00	154,125	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	61,650	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	92,475	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$154,125	0.00	\$0	0.00	\$0	0.00

Addition of 25 troopers

TOTAL - GASOLINE PURCHASE	\$6,236,711	0.00	\$7,537,612	0.00	\$7,691,737	0.00	\$7,537,612	0.00	\$7,537,612	0.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Vehicle, Aircraft and Watercraft Replacement
Section 8.105

(Book 1, pg. 371)

Funding for this section allows for the systematic replacement of Patrol vehicles, aircraft and watercraft as needed and approved.

The Patrol's current vehicle replacement schedule is as follows:

Sedans (police/pursuit) are replaced at 54,500 miles

SUV's (police/pursuit) are replaced at 65,000 miles

Pickup trucks operated by Troopers are replaced anywhere from 60,000 to 120,000 (or more) miles depending on assignment type and/or availability of replacement funding

Pickup trucks operated by Commercial Vehicle Officers are driven to a minimum of 120,000 miles

Vehicles operated by civilian employees are driven to a minimum of 120,000 miles

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Other: State Highways & Transportation Department Fund (0644), Highway Patrol's Motor Vehicle, Aircraft and Watercraft Revolving Fund (0695) & the Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	2336	VEHICLE REPLACEMENT-0101	EE		(600,000)			(600,000)	
		GOVERNOR CHANGES			(600,000)			(600,000)	
DRAFT HCS CHANGES									
Reduction	2336	VEHICLE REPLACEMENT-0101	EE		600,000			600,000	
		DRAFT HCS CHANGES			600,000			600,000	
		TOTAL CHANGES			0			0	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105										
VEHICLE REPLACEMENT - 81530C										
CORE										
EXPENSE & EQUIPMENT	13,809,383	0.00	13,680,704	0.00	13,680,704	0.00	13,080,704	0.00	13,680,704	0.00
GENERAL REVENUE	0	0.00	600,000	0.00	600,000	0.00	0	0.00	600,000	0.00
FEDERAL FUNDS	491,951	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	13,317,432	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00	13,080,704	0.00
TOTAL	\$13,809,383	0.00	\$13,680,704	0.00	\$13,680,704	0.00	\$13,080,704	0.00	\$13,680,704	0.00

Addition of Troopers - 1812050

EXPENSE & EQUIPMENT	0	0.00	0	0.00	591,060	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	241,590	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	349,470	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$591,060	0.00	\$0	0.00	\$0	0.00

Addition of 25 troopers

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.105										
VEHICLE REPLACEMENT - 81530C										
SWAT Trucks - 1812047										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	240,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	240,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$240,000	0.00	\$0	0.00	\$0	0.00
Purchase vehicles for SWAT teams										

TOTAL - VEHICLE REPLACEMENT	\$13,809,383	0.00	\$13,680,704	0.00	\$14,511,764	0.00	\$13,080,704	0.00	\$13,680,704	0.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Crime Labs
Section 8.110

(Book 1, pg. 381)

The Crime Lab Division provides forensic science support to the MO State Highway Patrol as well as other law enforcement agencies throughout the state. There is a full-service lab at the general headquarters in JC, a full-service lab in Springfield, and six limited-service labs in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs and St. Joe. The division is responsible for the Convicted Offender DNA Profiling program.

More than 75% of the case related evidence submitted to the crime labs is submitted by outside agencies such as municipal police departments, county sheriff offices, and county coroners.

Legal Basis: Sections 650.050-650.100 and Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: State Highways & Transportation Department Fund (0644), Criminal Record System Fund (0671), DNA Profiling Analysis Fund (0772) & State Forensic Laboratory Fund (0591)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	4342	CRIME LABS PS-0101	PS	(7.00)	(401,664)			(401,664)	
Reduction	4342	CRIME LABS PS-0101	EE		(519,907)			(519,907)	
Reduction	8771	CRIME LABS E&E-0591	EE				(21,109)	(21,109)	
		GOVERNOR CHANGES		(7.00)	(921,571)		(21,109)	(942,680)	
		TOTAL CHANGES		(7.00)	(921,571)		(21,109)	(942,680)	

Language – Recommends 10% flex between PS and E&E approps for GR, Highways and DNA Profiling Analysis Funds

DRAFT HCS CHANGES

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.110										
CRIME LABS - 81535C										
CORE										
PERSONAL SERVICES	5,651,188	110.13	6,695,336	116.00	6,695,336	116.00	6,293,672	109.00	6,293,672	109.00
GENERAL REVENUE	1,964,314	36.53	2,546,660	45.00	2,546,660	45.00	2,144,996	38.00	2,144,996	38.00
FEDERAL FUNDS	71,481	1.25	117,157	2.00	117,157	2.00	117,157	2.00	117,157	2.00
OTHER FUNDS	3,615,393	72.35	4,031,519	69.00	4,031,519	69.00	4,031,519	69.00	4,031,519	69.00
EXPENSE & EQUIPMENT	2,864,978	0.00	4,543,446	0.00	4,543,446	0.00	4,002,430	0.00	4,002,430	0.00
GENERAL REVENUE	439,282	0.00	961,293	0.00	961,293	0.00	441,386	0.00	441,386	0.00
FEDERAL FUNDS	653,695	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	1,772,001	0.00	2,682,153	0.00	2,682,153	0.00	2,661,044	0.00	2,661,044	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$8,516,166	110.13	\$11,238,882	116.00	\$11,238,882	116.00	\$10,296,202	109.00	\$10,296,202	109.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	33,934	0.00	31,758	0.00	31,758	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,565	0.00	9,389	0.00	9,389	0.00
FEDERAL FUNDS	0	0.00	0	0.00	632	0.00	632	0.00	632	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.110											
CRIME LABS - 81535C											
Pay Plan FY15-Cost to Continue - 0000014											
PERSONAL SERVICES	0	0.00	0	0.00	33,934	0.00	31,758	0.00	31,758	0.00	
OTHER FUNDS	0	0.00	0	0.00	21,737	0.00	21,737	0.00	21,737	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$33,934	0.00	\$31,758	0.00	\$31,758	0.00	
Cost to continue the FY 2015 pay plan.											

TOTAL - CRIME LABS	\$8,516,166	110.13	\$11,238,882	116.00	\$11,272,816	116.00	\$10,327,960	109.00	\$10,327,960	109.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Law Enforcement Academy
Section 8.115

(Book 1, pg. 395)

The Training Division administers the Law Enforcement Academy and ancillary training activities. Training is provided at four levels: basic training covers modern police methods, skills, and procedures to meet the statutory requirements for certification; specialized training covers the use of firearms, radar, blood alcohol testing, etc.; in-service/proficiency training keeps officers current regarding their criminal justice responsibilities and duties; and administrative training enhances the supervisory and management skills of first-line supervisors, police chiefs, sheriffs, etc.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Gaming Commission Fund (0286), State Highways & Transportation Department Fund (0644) & the Highway Patrol Academy Fund (0674)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115										
SHP ACADEMY - 81540C										
CORE										
PERSONAL SERVICES	1,503,337	35.90	1,644,778	35.00	1,644,778	35.00	1,644,778	35.00	1,644,778	35.00
GENERAL REVENUE	66,646	0.79	79,362	1.00	79,362	1.00	79,362	1.00	79,362	1.00
OTHER FUNDS	1,436,691	35.11	1,565,416	34.00	1,565,416	34.00	1,565,416	34.00	1,565,416	34.00
EXPENSE & EQUIPMENT	447,758	0.00	784,388	0.00	784,388	0.00	784,388	0.00	784,388	0.00
FEDERAL FUNDS	32,309	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	415,449	0.00	724,733	0.00	724,733	0.00	724,733	0.00	724,733	0.00
PROGRAM-SPECIFIC	9,180	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	9,180	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$1,960,275	35.90	\$2,439,166	35.00	\$2,439,166	35.00	\$2,439,166	35.00	\$2,439,166	35.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	8,870	0.00	8,870	0.00	8,870	0.00
GENERAL REVENUE	0	0.00	0	0.00	428	0.00	428	0.00	428	0.00
OTHER FUNDS	0	0.00	0	0.00	8,442	0.00	8,442	0.00	8,442	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,870	0.00	\$8,870	0.00	\$8,870	0.00

Cost to continue the FY 2015 pay plan.

Salary Grid Adjustment - 1812051

PERSONAL SERVICES	0	0.00	0	0.00	6,132	0.00	6,132	0.00	3,066	0.00
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Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115										
SHP ACADEMY - 81540C										
Salary Grid Adjustment - 1812051										
PERSONAL SERVICES	0	0.00	0	0.00	6,132	0.00	6,132	0.00	3,066	0.00
OTHER FUNDS	0	0.00	0	0.00	6,132	0.00	6,132	0.00	3,066	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,132	0.00	\$6,132	0.00	\$3,066	0.00
Provides funding for one-step increase for eligible members and communication personnel										

TOTAL - SHP ACADEMY	\$1,960,275	35.90	\$2,439,166	35.00	\$2,454,168	35.00	\$2,454,168	35.00	\$2,451,102	35.00
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**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Vehicle & Driver Safety
Section 8.120**

(Book 1, pg. 406)

The Vehicle and Driver Safety program develops the standards, policies and procedures governing the drivers license examination program and the motor vehicle inspection program.

Legal Basis: Chapter 43, RSMo

Funding Sources: Federal: Department of Public Safety - Federal (0152)

Other: State Highways & Transportation Department Fund (0644) & the Highway Patrol Inspection Fund (0297)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
One Time 1154 VEH & DRIVER SAFETY E&E-0644		EE			(17,680)	(17,680)	
DEPARTMENT CHANGES					(17,680)	(17,680)	
TOTAL CHANGES					(17,680)	(17,680)	

GOVERNOR CHANGES

Language – Recommends 10% flex between PS and E&E approps from Highway Funds

DRAFT HCS CHANGES

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120										
SHP VEHICLE AND DRIVER SAFETY - 81545C										
CORE										
PERSONAL SERVICES	10,083,788	305.95	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00
OTHER FUNDS	10,083,788	305.95	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00
EXPENSE & EQUIPMENT	1,131,181	0.00	1,750,087	0.00	1,732,407	0.00	1,732,407	0.00	1,732,407	0.00
FEDERAL FUNDS	9,561	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	1,121,620	0.00	1,400,087	0.00	1,382,407	0.00	1,382,407	0.00	1,382,407	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$11,214,969	305.95	\$12,683,756	299.00	\$12,666,076	299.00	\$12,666,076	299.00	\$12,666,076	299.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	58,953	0.00	58,953	0.00	58,953	0.00
OTHER FUNDS	0	0.00	0	0.00	58,953	0.00	58,953	0.00	58,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,953	0.00	\$58,953	0.00	\$58,953	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$11,214,969	305.95	\$12,683,756	299.00	\$12,725,029	299.00	\$12,725,029	299.00	\$12,725,029	299.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Refunding Unused Motor Vehicle Inspection Stickers
Section 8.125

(Book 1, pg. 422)

This section allows for the refunding of unused motor vehicle inspection stickers. This generally occurs when an inspection station discontinues operation.

Legal Basis: Chapter 43, RSMo

Funding Source: Other: State Highways & Transportation Department Fund (0644)

CORE ADJUSTMENTS:

None

Committee Markup Annual				DEPARTMENT OF PUBLIC SAFETY						Regular House Bills	
FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.125											
REFUND UNUSED STICKERS - 81550C											
CORE											
PROGRAM-SPECIFIC	37,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	37,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$37,126	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

**DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Technical Services
Section 8.130**

(Book 1, pg. 427)

This section funds the Patrol's communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center operated by the FBI.

Legal Basis: Chapter 43, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: State Highways & Transportation Department Fund (0644), Criminal Record System Fund (0671), Gaming Commission Fund (0286), Highway Patrol Traffic Records Fund (0758), and the Criminal Justice Network & Technology Revolving Fund (0842)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
One Time 2283 SHP TECHNICAL SERVICE E&E-0101	EE		(500,000)			(500,000)	
DEPARTMENT CHANGES			(500,000)			(500,000)	
TOTAL CHANGES			(500,000)			(500,000)	

GOVERNOR CHANGES

Language – Recommends 10% flex between PS and E&E GR approps

DRAFT HCS CHANGES

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130										
SHP TECHNICAL SERVICE - 81555C										
CORE										
PERSONAL SERVICES	15,902,321	355.03	18,554,865	378.00	18,554,865	378.00	18,554,865	378.00	18,554,865	378.00
GENERAL REVENUE	326,452	6.63	589,233	10.00	589,233	10.00	589,233	10.00	589,233	10.00
FEDERAL FUNDS	41,591	0.96	469,368	8.00	469,368	8.00	469,368	8.00	469,368	8.00
OTHER FUNDS	15,534,278	347.44	17,496,264	360.00	17,496,264	360.00	17,496,264	360.00	17,496,264	360.00
EXPENSE & EQUIPMENT	20,372,063	0.00	27,713,464	0.00	27,213,464	0.00	27,213,464	0.00	27,213,464	0.00
GENERAL REVENUE	42,882	0.00	537,222	0.00	37,222	0.00	37,222	0.00	37,222	0.00
FEDERAL FUNDS	1,349,661	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
OTHER FUNDS	18,979,520	0.00	22,868,294	0.00	22,868,294	0.00	22,868,294	0.00	22,868,294	0.00
PROGRAM-SPECIFIC	464,198	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	112,270	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
OTHER FUNDS	351,928	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$36,738,582	355.03	\$46,956,666	378.00	\$46,456,666	378.00	\$46,456,666	378.00	\$46,456,666	378.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	100,042	0.00	100,042	0.00	100,042	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,178	0.00	3,178	0.00	3,178	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,531	0.00	2,531	0.00	2,531	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130										
SHP TECHNICAL SERVICE - 81555C										
Pay Plan FY15-Cost to Continue - 0000014										
PERSONAL SERVICES	0	0.00	0	0.00	100,042	0.00	100,042	0.00	100,042	0.00
OTHER FUNDS	0	0.00	0	0.00	94,333	0.00	94,333	0.00	94,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,042	0.00	\$100,042	0.00	\$100,042	0.00

Cost to continue the FY 2015 pay plan.

Salary Grid Adjustment - 1812051

PERSONAL SERVICES	0	0.00	0	0.00	223,548	0.00	223,548	0.00	111,774	0.00
OTHER FUNDS	0	0.00	0	0.00	223,548	0.00	223,548	0.00	111,774	0.00
TOTAL	\$0	0.00	\$0	0.00	\$223,548	0.00	\$223,548	0.00	\$111,774	0.00

Provides funding for one-step increase for eligible members and communication personnel

Addition of Troopers - 1812050

EXPENSE & EQUIPMENT	0	0.00	0	0.00	649,410	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	205,950	0.00	0	0.00	0	0.00

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.130											
SHP TECHNICAL SERVICE - 81555C											
Addition of Troopers - 1812050											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	649,410	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	443,460	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$649,410	0.00	\$0	0.00	\$0	0.00	
Addition of 25 troopers											

Palm Print Capture Modificatio - 1812043

EXPENSE & EQUIPMENT	0	0.00	0	0.00	102,630	0.00	102,630	0.00	102,630	0.00	
OTHER FUNDS	0	0.00	0	0.00	102,630	0.00	102,630	0.00	102,630	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$102,630	0.00	\$102,630	0.00	\$102,630	0.00	
Enters palm prints into AFIS system											

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130										
SHP TECHNICAL SERVICE - 81555C										
MACHS/CCH Interface - 1812044										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	130,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	130,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$130,000	0.00	\$0	0.00	\$0	0.00
Creates interface for civil fingerprint system										

TOTAL - SHP TECHNICAL SERVICE	\$36,738,582	355.03	\$46,956,666	378.00	\$47,662,296	378.00	\$46,882,886	378.00	\$46,771,112	378.00
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DEPARTMENT OF PUBLIC SAFETY
State Highway Patrol – Uniform and Uniform Item Purchases
Section 8.135

(Book 1, pg. 458)

Appropriation authority from the Highway Patrol Expense Fund for uniform and uniform item purchases. Added in FY 06 by the Senate in an attempt to bring on-budget funding that had previously been off-line.

Legal Basis: Chapter 43, RSMo

Funding Source: Other: Highway Patrol Expense Fund (0793)

CORE ADJUSTMENTS:

None

Committee Markup Annual				DEPARTMENT OF PUBLIC SAFETY						Regular House Bills	
FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.135											
HWY PTR PERSONAL EQUIPMENT - 81565C											
CORE											
EXPENSE & EQUIPMENT	6,162	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	
OTHER FUNDS	6,162	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	
TOTAL	\$6,162	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	

DEPARTMENT OF PUBLIC SAFETY
Highway Patrol Inspection Fund Transfer to State Road Fund
Section 8.140

(Book 1, pg. 463)

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund. RSMo 307.365 (6) reads, "Certificates of inspection and approval, sticker, seal or other device shall be purchased by the official inspection stations from the superintendent of the Missouri state highway patrol. The superintendent of the Missouri state highway patrol shall collect a fee of one dollar and fifty cents for each certificate of inspection, sticker, seal or other device issued to the official inspection stations, except that no charge shall be made for certificates of inspection, sticker, seal or other device issued to official inspection stations operated by governmental entities. All fees collected shall be deposited in the state treasury with one dollar of each fee collected credited to the state highway fund and, for the purpose of administering and enforcing the state motor vehicle laws and traffic regulations, fifty cents credited to the **"Highway Patrol Inspection Fund"** which is hereby created. The moneys collected and deposited in the highway patrol inspection fund shall be expended subject to appropriations by the general assembly for the administration and enforcement of sections 307.350 to 307.390 by the Missouri state highway patrol. The unexpended balance in the fund at the end of each biennium exceeding the amount of the appropriations from the fund for the first two fiscal years shall be transferred to the **State Road Fund**, and the provisions of section 33.080, RSMo, relating to the transfer of funds to the general revenue fund at the end of the biennium, shall not apply to the fund."

Legal Basis: Section 307.365, RSMo

Funding Source: Other: Highway Patrol Inspection Fund (0297)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140										
HP INSPECTION FUND TRANSFER - 85485C										
CORE										
FUND TRANSFERS	1,986,322	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	1,986,322	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$1,986,322	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - HP INSPECTION FUND TRANSFER	\$1,986,322	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Division of Alcohol & Tobacco Control
Section 8.145

(Book 2, pg. 466)

The Division of Alcohol & Tobacco Control is charged with enforcing state liquor and tobacco laws, and issuing and collecting related licenses and revenues.

Legal Basis: Chapters 311 & 312, RSMo

Funding Sources: General Revenue (0101)

Federal: Department of Public Safety - Federal (0152)

Other: Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

DEPARTMENT CHANGES

None

GOVERNOR CHANGES

Language – Recommends 15% flex between PS and E&E approps for GR, federal and Healthy Families Trust Funds

DRAFT HCS CHANGES

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145										
ALCOHOL & TOBACCO CONTROL - 82510C										
CORE										
PERSONAL SERVICES	871,787	18.71	965,423	19.00	965,423	19.00	965,423	19.00	965,423	19.00
GENERAL REVENUE	729,443	15.69	751,892	15.00	751,892	15.00	751,892	15.00	751,892	15.00
FEDERAL FUNDS	52,565	1.00	101,563	1.00	101,563	1.00	101,563	1.00	101,563	1.00
OTHER FUNDS	89,779	2.02	111,968	3.00	111,968	3.00	111,968	3.00	111,968	3.00
EXPENSE & EQUIPMENT	133,836	0.00	183,980	0.00	183,980	0.00	183,980	0.00	183,980	0.00
GENERAL REVENUE	74,975	0.00	87,492	0.00	87,492	0.00	87,492	0.00	87,492	0.00
FEDERAL FUNDS	35,637	0.00	63,442	0.00	63,442	0.00	63,442	0.00	63,442	0.00
OTHER FUNDS	23,224	0.00	33,046	0.00	33,046	0.00	33,046	0.00	33,046	0.00
TOTAL	\$1,005,623	18.71	\$1,149,403	19.00	\$1,149,403	19.00	\$1,149,403	19.00	\$1,149,403	19.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	5,208	0.00	5,208	0.00	5,208	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,057	0.00	4,057	0.00	4,057	0.00
FEDERAL FUNDS	0	0.00	0	0.00	547	0.00	547	0.00	547	0.00
OTHER FUNDS	0	0.00	0	0.00	604	0.00	604	0.00	604	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,208	0.00	\$5,208	0.00	\$5,208	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - ALCOHOL & TOBACCO CONTROL	\$1,005,623	18.71	\$1,149,403	19.00	\$1,154,611	19.00	\$1,154,611	19.00	\$1,154,611	19.00
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DEPARTMENT OF PUBLIC SAFETY
Division of Alcohol & Tobacco Control – Refunding Unused Liquor & Beer Licenses & Stamps
Section 8.150

(Book 2, pg. 484)

This section allows the Division of Alcohol & Tobacco Control to refund unused liquor licenses.

Legal Basis: Section 311.240.4, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150										
REFUND UNUSED STICKERS - 82515C										
CORE										
PROGRAM-SPECIFIC	17,833	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	17,833	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	\$17,833	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

TOTAL - REFUND UNUSED STICKERS	\$17,833	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Division of Fire Safety
Section 8.155

(Book 2, pg. 489)

The Division of Fire Safety is responsible for investigating fires and explosions in MO; fireworks permitting and shooter training/licensure; licensing private fire investigators; conducting fire safety inspections of facilities licensed by the Department of Mental Health, the Department of Social Service's Division of Family Services, and the Department of Health & Senior Services; boiler and pressure vessel inspections; training and certification of fire service, EMS, and law enforcement personnel; fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator safety inspections.

Flexibility: Current Year: 5% GR flexibility from PS to E&E only

Legal Basis: Sections/Chapters 316.200, 320 – 320.273, 650, & 701.350 – 701.380, RSMo

Funding Sources: General Revenue (0101)

Other: Elevator Safety Fund (0257), Boiler and Pressure Vessels Safety Fund (0744), and MO Explosives Safety Act Administration Fund (0804)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	1107	F S ADMIN E&E-0101	EE		(27,800)			(27,800)	
One Time	2857	F S ADMIN E&E-0804	EE				(2,215)	(2,215)	
One Time	5630	F S ADMIN E&E-0257	EE				(5,538)	(5,538)	
One Time	6104	F S ADMIN E&E-0744	EE				(6,647)	(6,647)	
		DEPARTMENT CHANGES			(27,800)		(14,400)	(42,200)	
		TOTAL CHANGES			(27,800)		(14,400)	(42,200)	

GOVERNOR CHANGES

Language – Recommends 5% flex between PS and E&E approps for all funds

DRAFT HCS CHANGES

Language – Same flex as last year

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155										
F S ADMINISTRATION - 83010C										
CORE										
PERSONAL SERVICES	2,673,197	66.14	2,972,266	69.92	2,972,266	69.92	2,972,266	69.92	2,972,266	69.92
GENERAL REVENUE	1,998,382	48.07	2,115,756	50.92	2,115,756	50.92	2,115,756	50.92	2,115,756	50.92
OTHER FUNDS	734,815	18.07	856,510	19.00	856,510	19.00	856,510	19.00	856,510	19.00
EXPENSE & EQUIPMENT	688,601	0.00	337,757	0.00	295,557	0.00	295,557	0.00	295,557	0.00
GENERAL REVENUE	475,255	0.00	210,117	0.00	182,317	0.00	182,317	0.00	182,317	0.00
OTHER FUNDS	213,346	0.00	127,640	0.00	113,240	0.00	113,240	0.00	113,240	0.00
PROGRAM-SPECIFIC	3,075	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	3,075	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$3,364,873	66.14	\$3,310,423	69.92	\$3,268,223	69.92	\$3,268,223	69.92	\$3,268,223	69.92

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	16,022	0.00	16,022	0.00	16,022	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,405	0.00	11,405	0.00	11,405	0.00
OTHER FUNDS	0	0.00	0	0.00	4,617	0.00	4,617	0.00	4,617	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,022	0.00	\$16,022	0.00	\$16,022	0.00

Cost to continue the FY 2015 pay plan.

Fire Inspection Program Expans - 1812151

PERSONAL SERVICES	0	0.00	0	0.00	69,432	2.00	69,432	2.00	0	0.00
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Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155										
F S ADMINISTRATION - 83010C										
Fire Inspection Program Expans - 1812151										
PERSONAL SERVICES	0	0.00	0	0.00	69,432	2.00	69,432	2.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	69,432	2.00	69,432	2.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	76,613	0.00	76,613	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,613	0.00	76,613	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$146,045	2.00	\$146,045	2.00	\$0	0.00

Fire Inspection Program Expansion - due to legislative changes increasing duties

Vehicle Replacement - 1812152

EXPENSE & EQUIPMENT	0	0.00	0	0.00	304,364	0.00	0	0.00	188,282	0.00
GENERAL REVENUE	0	0.00	0	0.00	232,164	0.00	0	0.00	116,082	0.00
OTHER FUNDS	0	0.00	0	0.00	72,200	0.00	0	0.00	72,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$304,364	0.00	\$0	0.00	\$188,282	0.00

Vehicle Replacement

TOTAL - F S ADMINISTRATION	\$3,364,873	66.14	\$3,310,423	69.92	\$3,734,654	71.92	\$3,430,290	71.92	\$3,472,527	69.92
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DEPARTMENT OF PUBLIC SAFETY
Division of Fire Safety – Fire Safe Cigarette Program
Section 8.160

(Book 2, pg. 535)

HB 205 (2009) created the Fire Safe Cigarette Act. The act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the state of MO. Division responsibilities include developing a certification process for cigarette brand families, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of the Cigarette Fire Safety & Fire Protection Act Fund. For each brand family of cigarettes listed for certification, a manufacturer pays a fee of one thousand dollars to the state fire marshal. The fee paid applies to all cigarettes within the brand family certified and includes any new cigarette certified within the brand family during the three-year certification period.

Legal Basis: Sections 320.350 – 320.374, RSMo

Funding Source: Other: Cigarette Fire Safety & Firefighter Protection Act Fund (0937)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160										
FIRE SAFE CIGARETTE PROGRAM - 83013C										
CORE										
PERSONAL SERVICES	11,545	0.46	20,494	0.00	20,494	0.00	20,494	0.00	20,494	0.00
OTHER FUNDS	11,545	0.46	20,494	0.00	20,494	0.00	20,494	0.00	20,494	0.00
EXPENSE & EQUIPMENT	10,203	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
OTHER FUNDS	10,203	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	\$21,748	0.46	\$30,698	0.00	\$30,698	0.00	\$30,698	0.00	\$30,698	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00
OTHER FUNDS	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00
TOTAL	\$0	0.00	\$0	0.00	\$111	0.00	\$111	0.00	\$111	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$21,748	0.46	\$30,698	0.00	\$30,809	0.00	\$30,809	0.00	\$30,809	0.00
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DEPARTMENT OF PUBLIC SAFETY
Division of Fire Safety – Firefighter Training
Section 8.165

(Book 2, pg. 542)

This section funds the cost of contracts with the University of Missouri, the Fire and Rescue Training Institute, local community colleges, training agencies, and fire service organizations to provide cost free training to fire fighters, law enforcement personnel, emergency response personnel, and other state agencies. Training is provided in the areas of fire fighting, basic to advanced fire service management and life saving techniques, basic and advanced arson awareness and detection, and fire safety inspection.

Legal Basis: Sections 320.200 – 320.273 & 701.350 – 701.380, RSMo

Funding Sources: General Revenue (0101)

Other: Chemical Emergency Preparedness (0587) & the Fire Education Fund (0821)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	7496	FIREFIGHTER TRAINING-0101	EE		(200,000)			(200,000)	
		GOVERNOR CHANGES			(200,000)			(200,000)	
		TOTAL CHANGES			(200,000)			(200,000)	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165										
FIREFIGHTER TRAINING - 83015C										
CORE										
EXPENSE & EQUIPMENT	399,322	0.00	820,000	0.00	820,000	0.00	620,000	0.00	620,000	0.00
GENERAL REVENUE	183,329	0.00	400,000	0.00	400,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	215,993	0.00	420,000	0.00	420,000	0.00	420,000	0.00	420,000	0.00
PROGRAM-SPECIFIC	28,477	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	10,671	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	17,806	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$427,799	0.00	\$820,000	0.00	\$820,000	0.00	\$620,000	0.00	\$620,000	0.00

TOTAL - FIREFIGHTER TRAINING	\$427,799	0.00	\$820,000	0.00	\$820,000	0.00	\$620,000	0.00	\$620,000	0.00
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**DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission
Section 8.170**

(Book 2, pg. 549)

The Missouri Veterans' Commission assists veterans with receiving federal Department of Veterans' Affairs benefits, provides internment services to veterans and eligible dependents, and provides technical assistance and oversight to the program managers of the Service to Veterans Program, State Veterans' Homes, State Veterans' Cemeteries, and the Veterans' Service Officer Grant Program.

The Commission uses targeted initiatives to reach women, minority and incarcerated veterans.

Legal Basis: Chapter 42, RSMo

Funding Sources: Other: MO Veterans' Homes Fund (0460), Veterans' Commission Capital Improvement Trust Fund (0304) & Veterans' Trust Fund (0579)

CORE ADJUSTMENTS:

DEPARTMENT CHANGES

None

GOVERNOR CHANGES

Language – Recommends 15% flex between PS and E&E approps from the Vets' Commission Capital Improvement Trust Fund

DRAFT HCS CHANGES

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170										
ADMIN & SERVICE TO VETERANS - 84505C										
CORE										
PERSONAL SERVICES	3,699,908	106.32	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46
OTHER FUNDS	3,699,908	106.32	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46	4,060,996	114.46
EXPENSE & EQUIPMENT	1,175,709	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
OTHER FUNDS	1,175,709	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00	1,463,275	0.00
TOTAL	\$4,875,617	106.32	\$5,524,271	114.46	\$5,524,271	114.46	\$5,524,271	114.46	\$5,524,271	114.46

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	21,896	0.00	21,896	0.00	21,896	0.00
OTHER FUNDS	0	0.00	0	0.00	21,896	0.00	21,896	0.00	21,896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,896	0.00	\$21,896	0.00	\$21,896	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - ADMIN & SERVICE TO VETERANS	\$4,875,617	106.32	\$5,524,271	114.46	\$5,546,167	114.46	\$5,546,167	114.46	\$5,546,167	114.46
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DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission
World War I Memorial
Section 8.175

(Book 2, pg. 562))

This section provides funding for the restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county.

Legal Basis: Section 301.3033, RSMo

Funding Sources: Other: World War I Memorial Trust Fund (0993)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175										
WORLD WAR I MEMORIAL - 84511C										
CORE										
EXPENSE & EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

TOTAL - WORLD WAR I MEMORIAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission
World War II Memorial
Section 8.180

(Book 2, pg. 567))

This section provides funding for the maintenance of the World War II Memorial in Washington D.C.

Legal Basis: Section 301.3031, RSMo

Funding Sources: Other: World War II Trust Fund (0891)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180										
WORLD WAR I MEMORIAL TRF - 84512C										
WWII Memorial Trust Fund Prog. - 1812195										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	375,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00

Provides spending authority for the WWII Memorial Trust Fund. Pursuant to Section 301.3031, RSMo, all moneys invested into the fund shall be used to participate in the funding of the World War II Memorial in Washington D.C.

TOTAL - WORLD WAR I MEMORIAL TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission – Veterans' Service Officer Program
Section 8.185

(Book 2, pg. 572)

This section funds the provision of assistance to federally chartered veterans' service organizations or municipal government agencies certified by the federal Veterans' Administration to process veteran claims within the Veterans' Administration (VA) system. The Service Officers for these organizations assist veterans with VA benefit claims much the same as the Service Officers of the MO Veterans' Commission. These grantee service organizations are located in the VA medical centers and the two metro areas while the Commission's staff is primarily located in out-state MO.

Legal Basis: Chapter 42 & Section 313.835, RSMo

Funding Source: Other: Veterans' Commission Capital Improvement Trust Fund (0304)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185										
VETERANS SVS OFFICER PROGRAM - 84506C										
CORE										
PROGRAM-SPECIFIC	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,382,206	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,382,206	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,382,206	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Commission – MO Veterans' Homes
Section 8.190

(Book 2, pg. 579)

This section funds the operation of Missouri's 7 veterans' homes located in St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg. Total bed capacity for all seven homes is 1,350.

Legal Basis: Chapter 42, RSMo

Funding Sources: General Revenue (0101)

Other: MO Veterans' Homes Fund (0460), Veterans' Trust Fund (0579), & the Veterans' Commission Capital Improvement Trust Fund (0304)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	2341	VETERANS HOMES E&E-0101	EE		(8,000,000)			(8,000,000)	
		GOVERNOR CHANGES			(8,000,000)			(8,000,000)	
Language – Recommends 15% flex between PS and E&E approps from the Vets' Homes Fund and adds language to the OT line item									
DRAFT HCS CHANGES									
Reduction	2341	VETERANS HOMES E&E-0101	EE		750,000			750,000	
		DRAFT HCS CHANGES			750,000			750,000	
		TOTAL CHANGES			(7,250,000)			(7,250,000)	

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190										
VETERANS HOMES - 84507C										
CORE										
PERSONAL SERVICES	48,194,940	1,585.02	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48
OTHER FUNDS	48,194,940	1,585.02	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48	51,968,850	1,639.48
EXPENSE & EQUIPMENT	19,731,074	0.00	30,168,226	0.00	30,168,226	0.00	22,168,226	0.00	22,918,226	0.00
GENERAL REVENUE	0	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	750,000	0.00
OTHER FUNDS	19,731,074	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00	22,168,226	0.00
PROGRAM-SPECIFIC	561,432	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
OTHER FUNDS	561,432	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$68,487,446	1,585.02	\$83,411,476	1,639.48	\$83,411,476	1,639.48	\$75,411,476	1,639.48	\$76,161,476	1,639.48

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	282,656	0.00	282,656	0.00	282,656	0.00
OTHER FUNDS	0	0.00	0	0.00	282,656	0.00	282,656	0.00	282,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$282,656	0.00	\$282,656	0.00	\$282,656	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	151,392	0.00	151,392	0.00	151,392	0.00
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Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190										
VETERANS HOMES - 84507C										
PAB Rec Incr FY15-Cost to Cont - 0000015										
PERSONAL SERVICES	0	0.00	0	0.00	151,392	0.00	151,392	0.00	151,392	0.00
OTHER FUNDS	0	0.00	0	0.00	151,392	0.00	151,392	0.00	151,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$151,392	0.00	\$151,392	0.00	\$151,392	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

TOTAL - VETERANS HOMES	\$68,487,446	1,585.02	\$83,411,476	1,639.48	\$83,845,524	1,639.48	\$75,845,524	1,639.48	\$76,595,524	1,639.48
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DEPARTMENT OF PUBLIC SAFETY
MO Veterans' Homes – Overtime
Section 8.190

(Book 2, pg. 593)

This section provides funding for veterans' home overtime costs in accordance with statute requiring that all non-exempt state employees be paid in full for any overtime hours accrued during the previous calendar year unless the same is taken as compensatory time.

Legal Basis: Section 105.935 and Chapter 42, RSMo

Funding Source: Other: MO Veterans' Homes Fund (0460)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190										
VETERANS HOMES OVERTIME - 84509C										
CORE										
PERSONAL SERVICES	1,553,278	53.89	1,564,438	0.00	1,564,438	0.00	1,564,438	0.00	1,564,438	0.00
OTHER FUNDS	1,553,278	53.89	1,564,438	0.00	1,564,438	0.00	1,564,438	0.00	1,564,438	0.00
TOTAL	\$1,553,278	53.89	\$1,564,438	0.00	\$1,564,438	0.00	\$1,564,438	0.00	\$1,564,438	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	8,494	0.00	8,494	0.00	8,494	0.00
OTHER FUNDS	0	0.00	0	0.00	8,494	0.00	8,494	0.00	8,494	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,494	0.00	\$8,494	0.00	\$8,494	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - VETERANS HOMES OVERTIME	\$1,553,278	53.89	\$1,564,438	0.00	\$1,572,932	0.00	\$1,572,932	0.00	\$1,572,932	0.00
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DEPARTMENT OF PUBLIC SAFETY
Veterans' Commission Capital Improvement Trust Fund Transfer to Veterans' Homes Fund
Section 8.195

(Book 2, pg. 600)

This section authorizes the transfer of Veterans' Commission Capital Improvement Trust Funds to the Veterans' Homes Fund. RSMo 313.835 (2)(c) reads, "Fund transfers to Missouri veterans' homes fund established pursuant to the provisions of section 42.121, RSMo, as necessary to maintain solvency of the fund."

Legal Basis: Chapter 42 & Section 313.835, RSMo

Funding Source: Other: Veterans' Commission Capital Improvement Trust Fund (0304)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195										
VETERANS HOMES-TRANSFER - 85460C										
CORE										
FUND TRANSFERS	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS	7,600,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$7,600,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

TOTAL - VETERANS HOMES-TRANSFER	\$7,600,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Gaming Commission
Section 8.200

(Book 2, pg. 605)

This section supports the operation of the Missouri Gaming Commission.

Legal Basis: Chapter 313, RSMo

Funding Sources: Other: Gaming Commission Fund (0286) & Compulsive Gamblers Fund (0249)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200										
GAMING COMM-GAMING DIVISION - 85002C										
CORE										
PERSONAL SERVICES	13,296,850	234.17	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00
OTHER FUNDS	13,296,850	234.17	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00	14,315,963	239.00
EXPENSE & EQUIPMENT	1,330,206	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
OTHER FUNDS	1,330,206	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00	1,782,829	0.00
TOTAL	\$14,627,056	234.17	\$16,098,792	239.00	\$16,098,792	239.00	\$16,098,792	239.00	\$16,098,792	239.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	77,187	0.00	77,187	0.00	77,187	0.00
OTHER FUNDS	0	0.00	0	0.00	77,187	0.00	77,187	0.00	77,187	0.00
TOTAL	\$0	0.00	\$0	0.00	\$77,187	0.00	\$77,187	0.00	\$77,187	0.00

Cost to continue the FY 2015 pay plan.

Salary Grid Adjustment - 1812051

PERSONAL SERVICES	0	0.00	0	0.00	62,748	0.00	62,748	0.00	31,374	0.00
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Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200										
GAMING COMM-GAMING DIVISION - 85002C										
Salary Grid Adjustment - 1812051										
PERSONAL SERVICES	0	0.00	0	0.00	62,748	0.00	62,748	0.00	31,374	0.00
OTHER FUNDS	0	0.00	0	0.00	62,748	0.00	62,748	0.00	31,374	0.00
TOTAL	\$0	0.00	\$0	0.00	\$62,748	0.00	\$62,748	0.00	\$31,374	0.00
Provides funding for one-step increase for eligible members and communication personnel										

TOTAL - GAMING COMM-GAMING DIVISION	\$14,627,056	234.17	\$16,098,792	239.00	\$16,238,727	239.00	\$16,238,727	239.00	\$16,207,353	239.00
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DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Fringe Benefits
Section 8.205

(Book 2, pg. 616)

This section funds the fringe benefit costs for the Missouri State Highway Patrol officers assigned to the Gaming Commission. These benefits include health & life insurance, retirement & long-term disability, workers compensation, and the Employee Assistance Program.

Legal Basis: Chapter 104, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205										
GAMING COMM-FRINGS - 85003C										
CORE										
PERSONAL SERVICES	5,340,511	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00	6,605,754	0.00
OTHER FUNDS	5,340,511	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00	6,605,754 E	0.00
EXPENSE & EQUIPMENT	241,379	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
OTHER FUNDS	241,379	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00	267,317 E	0.00
TOTAL	\$5,581,890	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00

TOTAL - GAMING COMM-FRINGS	\$5,581,890	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00	\$6,873,071	0.00
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DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Refunds
Section 8.210

(Book 2, pg. 621)

This section allows the Gaming Commission to make any necessary refunds of Gaming Commission funds collected in error.

Legal Basis: Chapter 313, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

Regular House Bills

TOTAL - GAMING DIVISION-REFUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Bingo Fee Refunds
Section 8.215

(Book 2, pg. 626)

This section allows the Gaming Commission to make any necessary refunds of Bingo Proceeds for Education funds collected in error.

Legal Basis: Chapter 313, RSMo

Funding Source: Other: Bingo Proceeds for Education Fund (0289)

CORE ADJUSTMENTS:

None

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.215											
BINGO DIVISION-REFUNDS - 85008C											
CORE											
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission – Breeder Incentive Payments
Section 8.220

(Book 2, pg. 631)

Horse racing activities were transferred to the MO Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse. To date, the Commission has made payments to the Missouri State Fair and the Clark County Fair. The MO Horse Racing Commission met in June 2008. The five member commission is appointed by the Governor with the advice and consent of the Senate and oversees the development and administration of the pari-mutuel horse racing industry in Missouri.

The MO Breeders Fund shall consist of those funds set aside for breeder incentives as provided in section 313.710, such registration fees for the owners and breeders of Missouri bred horses as the commission may provide by rule, such gifts, or bequests as the fund may from time to time receive and such funds as the general assembly may provide.

Legal Basis: Sections 313.710 & 313.720, RSMo

Funding Source: Other: MO Breeders Fund (0605)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.220											
HORSE RACING-BREEDERS FUND - 85090C											
CORE											
EXPENSE & EQUIPMENT	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
OTHER FUNDS	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	
TOTAL - HORSE RACING-BREEDERS FUND	\$4,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund
Section 8.225

(Book 2, pg. 636)

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Trust Fund in accordance with RSMo 313.835.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225										
VET COMM CI TRUST-TRANSFER - 85465C										
CORE										
FUND TRANSFERS	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
OTHER FUNDS	26,792,691	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00	32,000,000	0.00
TOTAL	\$26,792,691	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00
TOTAL - VET COMM CI TRUST-TRANSFER	\$26,792,691	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00	\$32,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to MO National Guard Trust Fund
Section 8.230

(Book 2, pg. 641)

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund in accordance with RSMo 313.835.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230										
MO NATL GUARD TRUST-TRANSFER - 85470C										
CORE										
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to Access MO Financial Assistance Fund
Section 8.235

(Book 2, pg. 646)

This section authorizes the transfer of Gaming Commission Funds to the Access MO Financial Assistance Fund in accordance with RSMo 313.835. Effective 8/28/07, SB 389 established the new Access MO Financial Assistance Fund and need-based scholarship program replacing the Charles Gallagher Student Assistance Program and the MO College Guarantee Program and Fund.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235										
ACCESS MO FINANCIAL ASST TRF - 85476C										
CORE										
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF PUBLIC SAFETY
Gaming Commission Fund Transfer to Compulsive Gamblers Fund
Section 8.240

(Book 2, pg. 651)

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund in accordance with RSMo 313.835.

Legal Basis: Section 313.835, RSMo

Funding Source: Other: Gaming Commission Fund (0286)

CORE ADJUSTMENTS:

None

Committee Markup Annual			DEPARTMENT OF PUBLIC SAFETY								Regular House Bills			
			FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.240														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS			150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00		
OTHER FUNDS			150,000	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00		
TOTAL			\$150,000	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00		

DEPARTMENT OF PUBLIC SAFETY
Adjutant General - MO Military Forces Administration
Section 8.245

(Book 2, pg. 656)

This section funds the operation of the Adjutant General's Office and the Headquarters of the MO National Guard.

Key programs include: military and veteran records management, accounting, HR, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental safety, industrial hygiene, complex operation and maintenance, military lodging and conference activities, MO National Guard Military History Museum, communications, strategic planning, and counter drug programs.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Federal: Federal Drug Seizure Fund (0194)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	1228	A G ADMIN E&E-0101	EE		(30,000)			(30,000)	
		GOVERNOR CHANGES			(30,000)			(30,000)	
Language – Recommends 5% flex between PS and E&E GR approps									
DRAFT HCS CHANGES									
Reduction	1228	A G ADMIN E&E-0101	EE		30,000			30,000	
		DRAFT HCS CHANGES			30,000			30,000	
		TOTAL CHANGES			0			0	

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245										
A G ADMINISTRATION - 85410C										
CORE										
PERSONAL SERVICES	984,086	25.17	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48
GENERAL REVENUE	984,086	25.17	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48
EXPENSE & EQUIPMENT	97,294	0.00	245,133	0.00	245,133	0.00	215,133	0.00	245,133	0.00
GENERAL REVENUE	92,459	0.00	125,133	0.00	125,133	0.00	95,133	0.00	125,133	0.00
FEDERAL FUNDS	4,835	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
PROGRAM-SPECIFIC	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,081,411	25.17	\$1,272,229	29.48	\$1,272,229	29.48	\$1,242,229	29.48	\$1,272,229	29.48

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	5,536	0.00	5,536	0.00	5,536	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,536	0.00	5,536	0.00	5,536	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,536	0.00	\$5,536	0.00	\$5,536	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - A G ADMINISTRATION	\$1,081,411	25.17	\$1,272,229	29.48	\$1,277,765	29.48	\$1,247,765	29.48	\$1,277,765	29.48
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – National Guard Trust Fund (Activities in Support of the Guard)
Section 8.250

(Book 2, pg. 665)

This section uses Missouri National Guard Trust funds for Office of Adjutant General/MO National Guard operational needs, the National Guard Tuition Assistance Program, and the Military Veteran Honor Detail program.

Legal Basis: Section 173.239 and Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Other: Missouri National Guard Trust Fund (0900)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250										
NATIONAL GUARD TRUST FUND - 85431C										
CORE										
PERSONAL SERVICES	1,154,059	40.79	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40
OTHER FUNDS	1,154,059	40.79	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40
EXPENSE & EQUIPMENT	2,784,418	0.00	4,993,048	0.00	4,993,048	0.00	4,993,048	0.00	4,993,048	0.00
GENERAL REVENUE	1,713,798	0.00	1,766,802	0.00	1,766,802	0.00	1,766,802	0.00	1,766,802	0.00
OTHER FUNDS	1,070,620	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$3,938,477	40.79	\$6,252,364	42.40	\$6,252,364	42.40	\$6,252,364	42.40	\$6,252,364	42.40

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	6,789	0.00	6,789	0.00	6,789	0.00
OTHER FUNDS	0	0.00	0	0.00	6,789	0.00	6,789	0.00	6,789	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,789	0.00	\$6,789	0.00	\$6,789	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - NATIONAL GUARD TRUST FUND	\$3,938,477	40.79	\$6,252,364	42.40	\$6,259,153	42.40	\$6,259,153	42.40	\$6,259,153	42.40
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Veterans Recognition Program
Section 8.255

(Book 2, pg. 674)

This program entitles every Missouri WW II veteran (military service between 12/7/1941 and 12/21/1946), Korean Conflict veteran (military service between 6/27/1950 and 1/31/1955), and Vietnam veteran (military service between 2/28/1961 and 5/7/1975) honorably discharged or in honorable status at the time of his or her death to receive a medallion, medal and a certificate of appreciation. Any MO veteran, spouse or eldest living survivor of a deceased veteran who meets the qualifications for war recognition award may apply.

Two new medallion programs began in 2014: Operation Iraqi Freedom/Operation New Dawn (military service between 3/19/2003 and 12/15/2011) and Operation Desert Shield/Operation Desert Storm (military service between 8/7/1990 and 6/7/1991).

Legal Basis: Sections 42.170 - 42.222, RSMo

Funding Source: Other: Veterans' Commission Capital Improvement Trust Fund (0304)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255										
VETS RECOGNITION PROGRAM - 85432C										
CORE										
PERSONAL SERVICES	77,286	2.00	92,889	3.00	92,889	3.00	92,889	3.00	92,889	3.00
OTHER FUNDS	77,286	2.00	92,889	3.00	92,889	3.00	92,889	3.00	92,889	3.00
EXPENSE & EQUIPMENT	6,662	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00
OTHER FUNDS	6,662	0.00	136,732	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL	\$83,948	2.00	\$229,621	3.00	\$229,621	3.00	\$229,621	3.00	\$229,621	3.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	501	0.00	501	0.00	501	0.00
OTHER FUNDS	0	0.00	0	0.00	501	0.00	501	0.00	501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$501	0.00	\$501	0.00	\$501	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - VETS RECOGNITION PROGRAM	\$83,948	2.00	\$229,621	3.00	\$230,122	3.00	\$230,122	3.00	\$230,122	3.00
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General
Korean Conflict Veterans' Recognition Award Fund transfer to the Veterans' Commission Capital Improvement Trust Fund
Section 8.260

(Book 2, pg. 681)

This transfer completes the Korean Conflict Vets' Recognition Award Program by transferring the remaining balance in the Korean Conflict Veterans' Recognition Award Fund to the Veterans' Commission Capital Improvement Trust Fund in accordance with statute.

Legal Basis: Section 42.206, RSMo

Funding Source: Other: Korean Conflict Veterans' Recognition Award Fund (0762)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.260											
VETS RECOGNITION TRF - 85433C											
Korean Conflict Vet. Program - 1812200											
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00	

Provides spending authority to the Korean Conflict Veterans' Recognition Award Fund.

Pursuant to Section 42.206, RSMo, upon the completion of the Korean Conflict Veterans' Recognition Award Program, the remaining fund balance was to be transferred to the Veterans' Commission Capital Improvement Trust Fund (VCCITF). Expenditures for this program are completed and the transfer will allow for the funding to be exhausted.

TOTAL - VETS RECOGNITION TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00	
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – MO Military Forces Field Support
Section 8.265

(Book 2, pg. 686)

This section supports the operation, maintenance, and the replacement of ground maintenance and custodial equipment for the Missouri National Guard's 60 readiness centers, 3 air bases, 3 training sites and associated grounds.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)
 Federal: Adjutant General - Federal (0190)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES								
Reduction	1231							
								A G FIELD SUPPORT E&E-0101
			EE	(191,000)			(191,000)	
				(191,000)			(191,000)	GOVERNOR CHANGES
				(191,000)			(191,000)	TOTAL CHANGES

Language – Recommends 5% flex between PS and E&E for GR and federal approps

DRAFT HCS CHANGES

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265										
A G FIELD SUPPORT - 85420C										
CORE										
PERSONAL SERVICES	657,855	31.99	790,980	40.37	790,980	40.37	790,980	40.37	790,980	40.37
GENERAL REVENUE	657,855	31.99	691,628	36.72	691,628	36.72	691,628	36.72	691,628	36.72
FEDERAL FUNDS	0	0.00	99,352	3.65	99,352	3.65	99,352	3.65	99,352	3.65
EXPENSE & EQUIPMENT	269,982	0.00	1,700,634	0.00	1,700,634	0.00	1,509,634	0.00	1,509,634	0.00
GENERAL REVENUE	174,502	0.00	1,602,217	0.00	1,602,217	0.00	1,411,217	0.00	1,411,217	0.00
FEDERAL FUNDS	95,480	0.00	98,417	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL	\$927,837	31.99	\$2,491,614	40.37	\$2,491,614	40.37	\$2,300,614	40.37	\$2,300,614	40.37

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	4,267	0.00	4,267	0.00	4,267	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,730	0.00	3,730	0.00	3,730	0.00
FEDERAL FUNDS	0	0.00	0	0.00	537	0.00	537	0.00	537	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,267	0.00	\$4,267	0.00	\$4,267	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - A G FIELD SUPPORT	\$927,837	31.99	\$2,491,614	40.37	\$2,495,881	40.37	\$2,304,881	40.37	\$2,304,881	40.37
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Armory Fuel & Utilities from Armory Rental Fees
Section 8.270

(Book 2, pg. 696)

This section allows armory rental fees collected by the Guard to be utilized to pay armory utility costs which are increased as a result of nonmilitary armory rentals.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Source: Federal: Adjutant General Revolving Fund (0530)

CORE ADJUSTMENTS:

None

Committee Markup Annual				DEPARTMENT OF PUBLIC SAFETY						Regular House Bills	
FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.270											
A G ARMORY RENTALS - 85430C											
CORE											
EXPENSE & EQUIPMENT	24,956	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
OTHER FUNDS	24,956	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	\$24,956	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Missouri Military Family Relief Program
Section 8.275

(Book 2, pg. 703)

This section funds the MO Military Family Relief program. HB 437 (2005) authorized the Adjutant General to make grants to families of persons who are members of the MO National Guard or MO residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. The program will be funded from donations and income tax refund contributions designated on MO income tax returns. Family relief payments are based on need and may not exceed \$3,000 per year per Guard/Reservist member serving on active duty.

Legal Basis: Sections 41.216- 41.218, RSMo

Funding Source: Other: Missouri Military Family Relief Fund (0719)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275										
MO MILITARY FAMILY RELIEF - 85434C										
CORE										
EXPENSE & EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	18,072	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	18,072	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$18,072	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

TOTAL - MO MILITARY FAMILY RELIEF	\$18,072	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Training Site Operating Costs
Section 8.280

(Book 2, pg. 711)

This section utilizes Missouri National Guard Training Site Revolving funds to operate a cafeteria and billeting programs for students and employees occupying the Skelton Training Site. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Fund and are used to support the provision of these services.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Source: Other: MO National Guard Training Site Fund (0269)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280										
A G TRAINING SITE REVOLVING - 85435C										
CORE										
EXPENSE & EQUIPMENT	260,958	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
OTHER FUNDS	260,958	0.00	328,860	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
OTHER FUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	\$260,958	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00

TOTAL - A G TRAINING SITE REVOLVING	\$260,958	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00	\$330,000	0.00
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – MO Military Forces Contract Services
Section 8.285

(Book 2, pg. 718)

These state and matching federal funds support the operation of the Army and Air National Guard facilities and activities including military training, equipment maintenance, telecommunications, automated target ranges, facility security, fire protection, electronic security, and environmental and aviation repair. State funds ensure the continued receipt of federal matching dollars (federal match is 75% to 100%) and the federal assignment to Missouri Guard facilities of weapons, special purpose equipment, vehicles and aircraft valued in the 100's of millions of dollars.

Legal Basis: Chapter 41, RSMo; Article III, Section 46 MO Constitution

Funding Sources: General Revenue (0101)

Federal: Adjutant General - Federal (0190)

Other: MO National Guard Training Site Fund (0269) & the MO National Guard Trust Fund (0900)

CORE ADJUSTMENTS:

DEPARTMENT CHANGES

None

GOVERNOR CHANGES

Language – Recommends 5% flex between PS and E&E GR approps

DRAFT HCS CHANGES

Language – Same as last year (no flex)

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285										
CONTRACT SERVICES - 85442C										
CORE										
PERSONAL SERVICES	8,218,073	253.74	12,829,533	327.80	12,829,533	327.80	12,829,533	327.80	12,829,533	327.80
GENERAL REVENUE	413,215	13.04	431,320	12.16	431,320	12.16	431,320	12.16	431,320	12.16
FEDERAL FUNDS	7,804,858	240.70	12,378,249	314.72	12,378,249	314.72	12,378,249	314.72	12,378,249	314.72
OTHER FUNDS	0	0.00	19,964	0.92	19,964	0.92	19,964	0.92	19,964	0.92
EXPENSE & EQUIPMENT	7,835,117	0.00	10,997,073	0.00	10,997,073	0.00	10,997,073	0.00	10,997,073	0.00
GENERAL REVENUE	19,260	0.00	19,773	0.00	19,773	0.00	19,773	0.00	19,773	0.00
FEDERAL FUNDS	7,589,926	0.00	10,303,375	0.00	10,303,375	0.00	10,303,375	0.00	10,303,375	0.00
OTHER FUNDS	225,931	0.00	673,925	0.00	673,925	0.00	673,925	0.00	673,925	0.00
PROGRAM-SPECIFIC	188,204	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
FEDERAL FUNDS	188,204	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL	\$16,241,394	253.74	\$25,994,167	327.80	\$25,994,167	327.80	\$25,994,167	327.80	\$25,994,167	327.80

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	69,167	0.00	69,167	0.00	69,167	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,322	0.00	2,322	0.00	2,322	0.00
FEDERAL FUNDS	0	0.00	0	0.00	66,737	0.00	66,737	0.00	66,737	0.00
OTHER FUNDS	0	0.00	0	0.00	108	0.00	108	0.00	108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$69,167	0.00	\$69,167	0.00	\$69,167	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285										
CONTRACT SERVICES - 85442C										
OTAG Contract Services Federal - 1812024										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,198,181	0.00	3,198,181	0.00	3,198,181	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,198,181	0.00	3,198,181	0.00	3,198,181	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,198,181	0.00	\$3,198,181	0.00	\$3,198,181	0.00

The requested level of funding is based on the "Estimated Cash Flow" approved by National Guard Bureau for all OTAG federal/state agreements. This federal spending authority will be allocated amount all OTAG federal/state agreements to support operational expenditures.

TOTAL - CONTRACT SERVICES	\$16,241,394	253.74	\$25,994,167	327.80	\$29,261,515	327.80	\$29,261,515	327.80	\$29,261,515	327.80
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DEPARTMENT OF PUBLIC SAFETY
Adjutant General – Office of Air Search & Rescue
Section 8.290

(Book 2, pg. 735)

The Office of Air Search and Rescue utilizes over 1,000 trained search and rescue volunteers for rescue operations, aerial observations, and ground and airborne radiological monitoring. The GR appropriated here supports program operations, recruitment, maintenance of corporate equipment and aircraft and promotes aeronautical awareness and education.

Legal Basis: Section 41.962, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290										
A G AIR SEARCH & RESCUE - 85445C										
CORE										
EXPENSE & EQUIPMENT	11,189	0.00	11,501	0.00	11,501	0.00	11,501	0.00	11,501	0.00
GENERAL REVENUE	11,189	0.00	11,501	0.00	11,501	0.00	11,501	0.00	11,501	0.00
TOTAL	\$11,189	0.00	\$11,501	0.00	\$11,501	0.00	\$11,501	0.00	\$11,501	0.00

E&E for the Civil Air Patrol - 1812310

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000	0.00

Provides additional E&E funding for the Office of Air Search and Rescue (Civil Air Patrol).

TOTAL - A G AIR SEARCH & RESCUE	\$11,189	0.00	\$11,501	0.00	\$11,501	0.00	\$11,501	0.00	\$14,501	0.00
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DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency
Section 8.295

(Book 2, pg. 742)

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program.

Legal Basis: Chapter 44, RSMo

Funding Sources: General Revenue (0101)

Federal: DHSS-Federal & Other Funds (0143), Missouri Disaster Fund (0663), and the State Emergency Management-Federal & Other (0145)

Other: Chemical Emergency Preparedness Fund (0587)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	6466	A G SEMA E&E-0145		EE		(50,000)		(50,000)	
Reallocation	6466	A G SEMA E&E-0145		PD		50,000		50,000	
		DEPARTMENT CHANGES				0		0	
		TOTAL CHANGES				0		0	

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295										
A G SEMA - 85450C										
CORE										
PERSONAL SERVICES	2,635,731	59.55	4,086,054	93.49	4,086,054	93.49	4,086,054	93.49	4,086,054	93.49
GENERAL REVENUE	1,194,136	25.43	1,251,987	35.75	1,251,987	35.75	1,251,987	35.75	1,251,987	35.75
FEDERAL FUNDS	1,292,880	29.67	2,675,430	53.74	2,675,430	53.74	2,675,430	53.74	2,675,430	53.74
OTHER FUNDS	148,715	4.45	158,637	4.00	158,637	4.00	158,637	4.00	158,637	4.00
EXPENSE & EQUIPMENT	707,081	0.00	1,245,598	0.00	1,195,598	0.00	1,195,598	0.00	1,195,598	0.00
GENERAL REVENUE	180,638	0.00	197,974	0.00	197,974	0.00	197,974	0.00	197,974	0.00
FEDERAL FUNDS	488,234	0.00	968,007	0.00	918,007	0.00	918,007	0.00	918,007	0.00
OTHER FUNDS	38,209	0.00	79,617	0.00	79,617	0.00	79,617	0.00	79,617	0.00
PROGRAM-SPECIFIC	64,394	0.00	20,500	0.00	70,500	0.00	70,500	0.00	70,500	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	61,687	0.00	10,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	2,707	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$3,407,206	59.55	\$5,352,152	93.49	\$5,352,152	93.49	\$5,352,152	93.49	\$5,352,152	93.49

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	21,822	0.00	21,822	0.00	21,822	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,545	0.00	6,545	0.00	6,545	0.00
FEDERAL FUNDS	0	0.00	0	0.00	14,423	0.00	14,423	0.00	14,423	0.00

Committee Markup Annual	DEPARTMENT OF PUBLIC SAFETY										Regular House Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.295											
A G SEMA - 85450C											
Pay Plan FY15-Cost to Continue - 0000014											
PERSONAL SERVICES	0	0.00	0	0.00	21,822	0.00	21,822	0.00	21,822	0.00	
OTHER FUNDS	0	0.00	0	0.00	854	0.00	854	0.00	854	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$21,822	0.00	\$21,822	0.00	\$21,822	0.00	
Cost to continue the FY 2015 pay plan.											
TOTAL - A G SEMA	\$3,407,206	59.55	\$5,352,152	93.49	\$5,373,974	93.49	\$5,373,974	93.49	\$5,373,974	93.49	

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DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency
Community Right-to-Know Act & Hazardous Materials Transportation Uniform Safety Act
Section 8.300

(Book 2, pg. 759)

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. Industries affected by this legislation are required to report to the MERC annually and remit fees according to established reporting procedures. These fees are distributed as follows: 65% to the Local Emergency Planning Committees, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

Legal Basis: Sections 292.600-625 and Chapter 44, RSMo
Funding Sources: Federal: State Emergency Management - Federal and Other (0145)
Other: Chemical Emergency Preparedness Fund (0587)

CORE ADJUSTMENTS:

None

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300										
MERC DISTRIBUTIONS - 85454C										
CORE										
EXPENSE & EQUIPMENT	222,640	0.00	83,790	0.00	83,790	0.00	83,790	0.00	83,790	0.00
FEDERAL FUNDS	222,640	0.00	83,790	0.00	83,790	0.00	83,790	0.00	83,790	0.00
PROGRAM-SPECIFIC	609,668	0.00	913,100	0.00	913,100	0.00	913,100	0.00	913,100	0.00
FEDERAL FUNDS	117,295	0.00	263,100	0.00	263,100	0.00	263,100	0.00	263,100	0.00
OTHER FUNDS	492,373	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$832,308	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

SEMA MERC DISTRIBUTIONS - 1812401

EXPENSE & EQUIPMENT	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	328,110	0.00	328,110	0.00	328,110	0.00
FEDERAL FUNDS	0	0.00	0	0.00	328,110	0.00	328,110	0.00	328,110	0.00
TOTAL	\$0	0.00	\$0	0.00	\$403,110	0.00	\$403,110	0.00	\$403,110	0.00

This funding is needed to cover increased grant awards for the Hazardous Material Emergency Preparedness Grants. This appropriation prior to FY2014 had an "E" to allow additional increases to the appropriation based on the needs of the grant expenditures. Without an "E" continuing to be placed on this appropriation, additional funding is needed to cover the closing of one federal fiscal year grant and the new federal year grant expenditures within the same fiscal year.

TOTAL - MERC DISTRIBUTIONS	\$832,308	0.00	\$996,890	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
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**DEPARTMENT OF PUBLIC SAFETY
State Emergency Management Agency
Federal Allotments, Grants & Contributions
Section 8.305**

(Book 2, pg. 775)

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state.

Legal Basis: Chapter 44, RSMo

Flexibility: Estimated appropriations

Funding Sources: General Revenue (0101)

Federal: Missouri Disaster Fund (0663), State Emergency Management - Federal and Other (0145)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Added 'E'	1235	SEMA GRANT-0145				FED			
Added 'E'	3166	STATE AGENCY DISASTERS-0101			GR				
Added 'E'	3299	SEMA GRANT-0101			GR				
Added 'E'	8415	SEMA GRANT-0663			FED				
			GOVERNOR CHANGES						
			TOTAL CHANGES						
DRAFT HCS CHANGES									
Removed 'E'	1235	SEMA GRANT-0145				FED			
Removed 'E'	3166	STATE AGENCY DISASTERS-0101			GR				
Removed 'E'	3299	SEMA GRANT-0101			GR				
Removed 'E'	8415	SEMA GRANT-0663			FED				
			DRAFT HCS CHANGES						
			TOTAL CHANGES						

Committee Markup Annual

DEPARTMENT OF PUBLIC SAFETY

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305										
SEMA GRANT - 85455C										
CORE										
PERSONAL SERVICES	488,525	12.41	56,528	0.00	56,528	0.00	56,528	0.00	56,528	0.00
GENERAL REVENUE	23,129	0.47	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	465,396	11.94	56,528	0.00	56,528 E	0.00	56,528 E	0.00	56,528	0.00
EXPENSE & EQUIPMENT	2,832,752	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
GENERAL REVENUE	444,441	0.00	166,016	0.00	166,016 E	0.00	166,016 E	0.00	166,016	0.00
FEDERAL FUNDS	2,388,311	0.00	3,223,742	0.00	3,223,742 E	0.00	3,223,742 E	0.00	3,223,742	0.00
PROGRAM-SPECIFIC	61,760,253	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00
GENERAL REVENUE	11,114,145	0.00	15,832,993	0.00	15,832,993 E	0.00	15,832,993 E	0.00	15,832,993	0.00
FEDERAL FUNDS	50,646,108	0.00	89,724,500	0.00	89,724,500 E	0.00	89,724,500 E	0.00	89,724,500	0.00
TOTAL	\$65,081,530	12.41	\$109,003,779	0.00	\$109,003,779	0.00	\$109,003,779	0.00	\$109,003,779	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	305	0.00	305	0.00	305	0.00
FEDERAL FUNDS	0	0.00	0	0.00	305 E	0.00	305 E	0.00	305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$305	0.00	\$305	0.00	\$305	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - SEMA GRANT	\$65,081,530	12.41	\$109,003,779	0.00	\$109,004,084	0.00	\$109,004,084	0.00	\$109,004,084	0.00
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